

REPUBLIC OF KENYA



BARINGO COUNTY GOVERNMENT

THE COUNTY TREASURY

Third Quarter Budget Implementation Report 2020-2021

Department of Finance and Economic Planning

2020-2021

Baringo County

Office of the Governor,

County Government of Baringo P.O. Box 53-30400

KABARNET Tel: 053-21077

**Email: baringocounty@baringo.go.ke/baringocountygovernment@gmail.com Website:
www.baringo.go.ke**

Foreword

Pursuant to article 183 of the Constitution, the County Executive Committee is mandated to manage and coordinate the functions of the county administration and its departments and make regular reports to the County Assembly about the county. Additionally, Section 166 of the Public Finance Management Act 2012 requires Accounting Officer to prepare and submit timely quarterly reports which shall be published and shared with the Controller of Budget, the National Treasury and the Commission of Revenue Allocation.

The law specifies that the reports shall contain both financial and non-financial information. The reports are aimed at improving transparency and enhancing oversight over the financial and non-financial performance of our institutions and public entities. Indeed, reporting on both financial and non-financial performance is important in measuring the performance of government institutions. As such, a uniform system of collecting, storing, consolidating and analyzing financial and non-financial information is essential.

While financial information (expenditure and revenue) is critical for determining the costs and efficiencies of programmes/objectives/activities, non-financial information is equally important for assessing progress towards predetermined service delivery or performance targets. This report indicates budget implementation performance of all the departments for the third quarter of the financial year 2020/2021. The report is based on analysis of financial and non-financial performance submitted to the County Treasury, financial reports generated from the Integrated Financial Management Information System (IFMIS) and financial information analyzed from financial receipts from National Treasury. Further, the report highlights the key challenges encountered by the departments during budget implementation and suggested measures to address the challenges. The information on implementation of the budget is presented on aggregate and on individual department. This report also includes performance trends, which is a useful trajectory of revenue and expenditure performance.

The information herein is useful to our stakeholders including; policy makers, County legislators, analysts, and the general public. While successful budget implementation depends on a number of factors within and outside of government, public participation and effective monitoring of its implementation remain critical principles. It is my hope that this report will generate interest and participation by the public and other stakeholders in monitoring budget implementation by this administration.

I urge all stakeholders to constructively engage the Government in order to improve prudence in utilization of public funds.

CPA Enock K. Keston
CECM Finance and Economic Planning

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CHAPTER 1: BUDGET OVERVIEW

1.0 Introduction

The Financial Year 2020-2021 budget was prepared as per the Public Finance Management Act, 2012 part IV Section 104-(b) which states that the county shall prepare the annual budget for the county and co-ordinating the preparation of estimates of revenue and expenditure of the county government, and (c) co-ordinating the implementation of the budget of the county government.

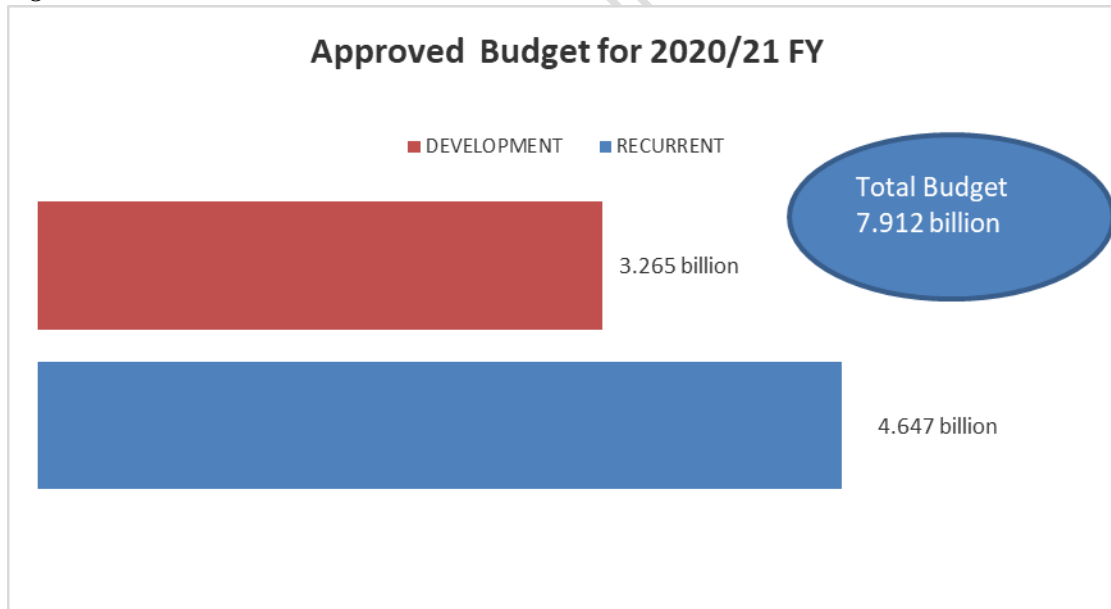
1.1 Overall Budget for Financial Year 2020-2021

The budget estimates of the County Executive departments and entities for the financial year 2020-2021 and the medium term was prepared and completed as required by section 129 of the Public Finance Management Act (PFM- Act – 2012).

The revised budget for the financial year 2020/2021 is Kes 7.912 billion from approved budget of Kes. 6.306 billion Consisting of Kes 4.647 billion as recurrent and Kes 3.265 as development expenditures. The increased budget estimates was as a result of appropriation of Kes 1.605 billion from unspent balances in the previous financial year of 2019/2020.

1.2 Budget Key Highlights

Figure 1.1



1.3 Expected Revenue Estimates

To finance the budget, the government expected to receive Kes 5.095 billion (64 per cent) as equitable share of revenue raised nationally, Kes 1.29 billion (15 per cent) as total conditional grants and Kes 346.08 million (4 per cent) as own-source of revenue, Kes 1.170 billion unspent balances from the previous FY 2019/2020 and Kes 129.34 million (2 per cent) for Medical staff allowance and Covid-19 fund.

Table 1.1 below shows the expected revenue in the FY 2020/2021 in comparison with 2019/2020 revised budget.

Table 1.1: Revenue Sources

Revenue Sources	Revised Budget Estimates 2019/2020	Printed Estimated 2020/21	First Supplementary 2020/2021
Equitable Share	5,095,650,000	5,172,285,000	5,095,650,000
Medical Equipment	131,914,894	132,021,277	132,021,277
Local Revenue	393,416,291	346,088,720	346,088,720
Compensation for use fees forgone	26,382,000	13,191,000.00	26,382,000
Transforming Health Systems for Universal Health Care World Bank	58,885,745	104,094,470.00	123,948,349
Roads Maintenance Fuel levy	289,601,376	152,818,903.00	353,897,567
KDSP Grant	73,729,455	75,000,000.00	75,000,000
IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) level II Grant	138,074,112	-	-
Rehabilitation of Youth Polytechnics	60,478,298	20,494,894.00	38,070,692
EU grant for Devolution Advisory	99,872,632	15,626,168.00	15,626,168
DANIDA Grant	27,707,373	14,490,000.00	14,490,000
DANIDA THS -UC (Covid 19)	-	-	5,670,000
IDA World Bank (KCSAP)	170,307,305	247,240,980.00	319,549,645
ASDPS	25,129,702	13,557,645.00	15,057,645
COVID 19-National	-	-	84,341,000
Medical staff allowance	-	-	44,985,000
IDA World Bank Credit : Kenya Urban Support Project (UDG)	52,360,500	-	37,450,261
IDA World Bank Credit : Kenya Urban Support Project (UIG)	8,800,000	-	13,200,000
Roll over funds	1,733,035,724	-	1,171,110,595
Total	8,385,345,407	6,306,909,057	7,912,538,919

1.4 Allocation per Department

The highest beneficiary of the budget allocation is the department of the Health Services, getting Kes 2.568 billion (32.5 %), and Roads, Transport, Energy and Public Works Kes 985.65 million (12.4 %), Water and irrigation getting Kes 811.98 (10.26%) and Agriculture, Livestock and Fisheries Management each getting Kes 756.79 (9.6%). Resource allocation per department is as shown in table 1.2.

Table 1.2 Budget Allocation per department for FY 2020/2021

	Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	% allocation
		2019/20	2020/2021	2020/2021	
County Assembly	Recurrent	644,633,641	648,471,595	687,926,864	
	Development	12,704,016	62,704,016	17,098,192	
	Total	657,337,657	711,175,611	705,025,056	8.9%
County Executive Services	Recurrent	479,454,009	478,113,057	433,196,497	
	Development	58,558,240	11,549,860	16,357,641	
	Total	538,012,249	489,662,917	449,554,138	6%
County Finance and Economic Planning	Recurrent	278,583,503	300,073,985	354,068,692	
	Development	36,000,000	54,000,000	260,775,571	
	Total	314,583,503	354,073,985	614,844,263	8%
Health Services	Recurrent	1,973,041,805	2,006,200,472	2,201,571,180	
	Development	898,295,026	341,543,725	366,978,995	
	Total	2,871,336,831	2,347,744,197	2,568,550,175	32.5%
Roads, Transport, Energy and Public Works	Recurrent	62,894,893	63,374,451	63,733,963	
	Development	976,225,702	435,729,510	921,958,064	
	Total	1,039,120,595	499,103,961	985,692,027	12.46%
Agriculture, Livestock, and Fisheries Management	Recurrent	254,837,804	257,089,813	238,767,191	
	Development	486,034,299	394,397,761	518,029,330	
	Total	740,872,103	651,487,574	756,796,521	9.6%
Education, Youth, Sports, Culture, Gender and Social Services	Recurrent	369,226,865	321,923,084	341,354,946	
	Development	303,357,208	118,123,608	246,738,112	
	Total	672,584,073	440,046,692	588,093,058	7%

	Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	% allocation
		2019/20	2020/2021	2020/2021	
Water and irrigation	Recurrent	121,251,196	122,004,156	117,925,715	
	Development	1,050,729,787	332,895,951	694,062,407	
	Total	1,171,980,983	454,900,107	811,988,122	10.26%
Tourism, Wildlife Management , Natural Resources and Mining	Recurrent	37,048,339	37,310,555	38,761,709	
	Development	46,627,305	21,907,650	27,581,046	
	Total	83,675,644	59,218,205	66,342,755	1%
Lands, Housing and Urban Development	Recurrent	87,173,812	87,787,684	91,754,961	
	Development	271,163,216	62,307,412	112,859,252	
	Total	358,337,028	150,095,096	204,614,213	3%
Industrialization , Commerce and Enterprise Development	Recurrent	74,853,448	75,500,712	78,405,925	
	Development	158,826,888	73,900,000	82,632,662	
	Total	233,680,336	149,400,712	161,038,587	2%
	Recurrent	4,382,999,315	4,397,849,564	4,647,467,647	
	Development	4,298,521,687	1,909,059,493	3,265,071,272	
	Total	8,681,521,002	6,306,909,057	7,912,538,919	

1.5 Quarter Financial Review

During the 3rd quarter of the financial year 2020/2021, a total of **Kes. 1,487,441,683** was received from the national treasury as exchequers receipts as at 31st March, 2021. These indicate a decrease of **Kes. 372,470,567** compared to 3rd Quarter receipts for financial year 2019/2020 of **Kes. 1,859,912,250**.

CHAPTER 2: FINANCIAL REPORT

2.0 Introduction

This chapter discusses the revenues and expenditures for the County entities. It also contains a comparative analysis of the current and the previous financial years to give a preview on the trends of revenues and expenditures.

2.1 Revenue and Expenditure

The major sources of revenue for the County is the National Government equitable share followed by grants/donations, then locally generated own source revenue. From the local revenue, main source is hospital user charges, market fees and produce and others and animal stock sale fee.

A total of Kes 1,487,441,683 was received as revenue to finance the county government budget. The contribution of all the revenues towards the overall budget had a negative improvement during the period compared to the same period of FY 2019/2020 as shown in table 2.1

Table 2.1: County Revenue Receipts Sources Summary

Revenue Sources	FY 2020/2021				FY 2019/2020 3 RD Quarter
	Annual Budget	Quarter Target	Actual 3 RD Quarter	Variance	Actual
Equitable Share	5,172,285,000	1,293,071,250	1,487,441,683	-194,370,433	1,859,912,250
Local Revenue	346,088,720	97,949,769	57,447,791	-40,501,978	79,887,897.00
Grants/ Donations	788,535,377	197,133,844	156,081,392	41,052,452	286,133,434
TOTAL	6,306,909,057	1,588,154,863	1,700,970,866	-193,819,959	2,225,933,581

2.2 Local Revenue Analysis

Total local revenue collected during the third quarter was Kes 57,447,791 against quarterly target of Kes 97,949,769; this was below target by Kes 40,501,978, this was a performance of 41 %. The big difference and drop below target was attributed to challenges as a result of global pandemic caused by Covid-19 which adversely affected revenue collection from Lake Bogoria National Reserve and also other revenue sources like agricultural produce, livestock markets and the current doctor's strike among others as shown in table 2.2.

Table 2.2: Local Revenue Sources for the quarter

No	Sources	2020/21 FY					
		Approved Budget 2020/2021	Q1	Q 2	January	February	March
1	Game Park Fees	80,291,077	404,600	725,050	192,650	204,650	222,100
2	Animal Stock Sale Fees	6,101,843	1,809,580	3,560,310	876,380	318,170	540,000
3	Produce & Other Cess	21,565,018	5,281,301	4,501,075	1,170,485	1,349,442	3,898,000
4	Single Business Permit	32,377,729	6,589,645	2,441,278	2,404,100	3,272,605	7,840,000
5	Plot Rent/ Rates	39,354,481	3,187,229	2,428,662	2,097,036	1,339,149	1,951,000
6	Market Fees & Others	26,222,426	6,255,295	7,054,945	2,645,295	2,393,185	2,677,000
7	Public Health Licences	4,188,017	357,950	358,450	78,100	261,000	225,900
8	Vetirinery	9,534,326	500,165	573,335	169,115	170,825	133,200
9	Koibatek ATC	1,169,549	42,478	1,132,987	-	1,249	363,400
10	Marigat AMS	1,102,042	-	10,000	50,000	-	71,000
11	Hospital Revenue	124,182,212	25,853,854	17,118,929	6,382,380	6,957,175	7,190,000
TOTAL		346,088,720	50,282,097	39,905,021	16,065,541	16,267,450	25,114,000

Figure 2.1: Local Revenue Analysis

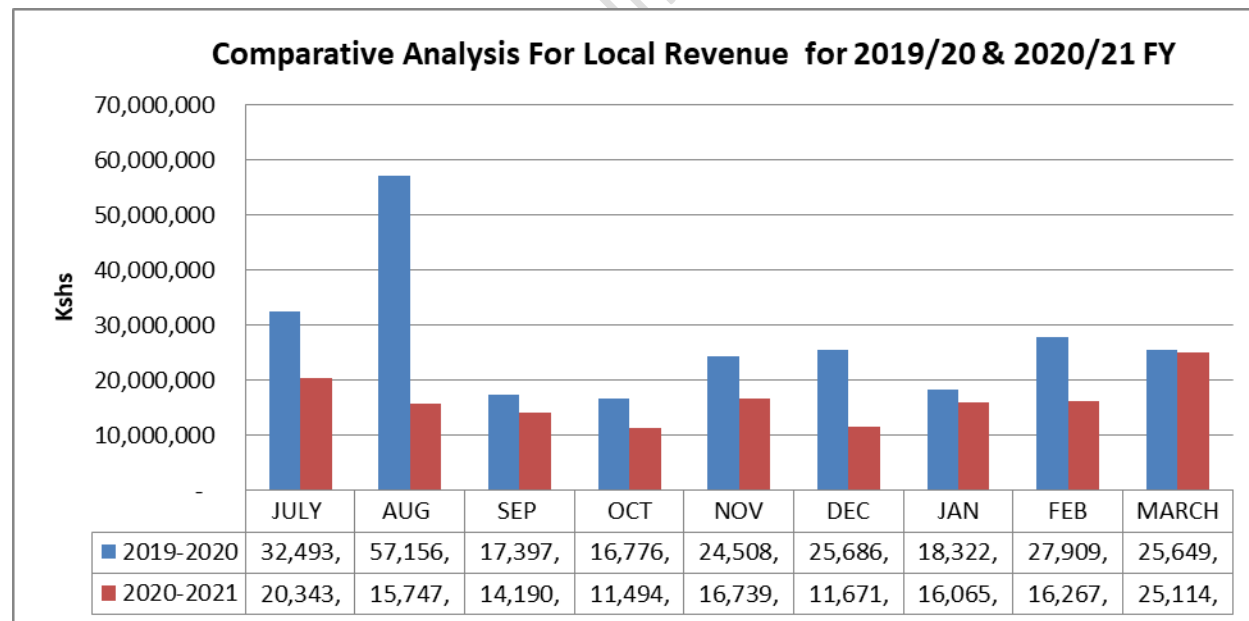
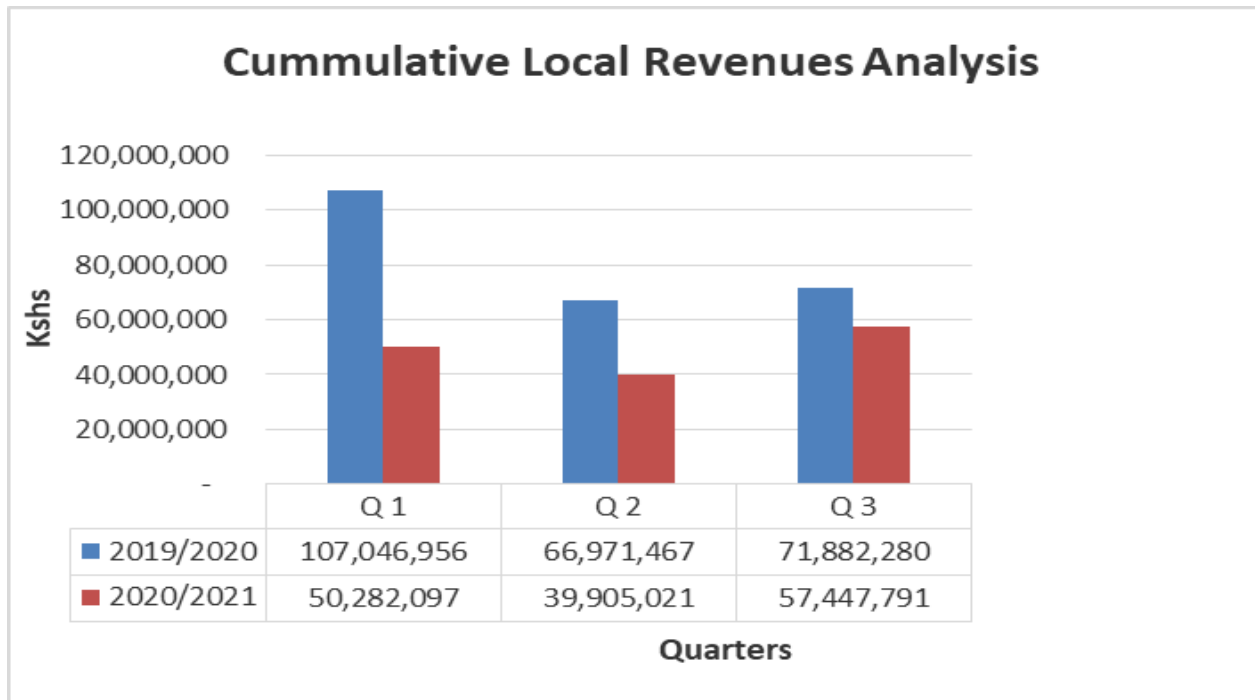


Figure 2.2: cumulative Local Revenue Analysis



2.3 Overall Expenditure Analysis

Cumulative overall expenditure during the review period was 39% as compared to the previous FY 2019/2020 whose overall absorption was 41% as shown in table 2.3.

Table 2.3: Departmental Expenditure per Economic Classification and absorption rates

Budget					Expenditure									
	Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	2019/2020 FY				Absorption Rate 2019/20 FY	2020/2021				Absorption Rate 2020/21 FY
					2019/20	2020/2021	2020/2021	2020/2021		Q1	Q2	Q3	Total	
County Assembly	Recurrent	644,633,641	648,471,595	687,926,864	76,001,233	186,807,966	164,327,619	427,136,818	66%	84,901,724	160,868,224	213,680,071	459,450,019	67%
	Development	12,704,016	62,704,016	17,098,192	-	6,000,425	6,539,159	12,539,584	99%	-	-	7,360,000	7,360,000	43%
	Total	657,337,657	711,175,611	705,025,056	67,927,730	67,927,730	170,866,778	439,676,402	67%	84,901,724	160,868,224	221,040,071	466,810,019	66%
	Recurrent	479,454,009	478,113,057	433,196,497	75,126,078	43,238,383	63,721,094	182,085,556	38%	47,733,097	69,672,153	65,612,591	183,017,841	42%
County Executive services	Development	58,558,240	11,549,860	16,357,641	-	9,605,390	5,447,727	15,053,116	26%	-	-	3,219,696	3,219,696	20%
	Total	538,012,249	489,662,917	449,554,138	75,126,078	52,843,773	69,168,821	197,138,672	37%	47,733,097	69,672,153	68,832,287	186,237,537	41%
	Recurrent	278,583,503	300,073,985	354,068,692	90,044,896	37,841,425	74,693,803	202,580,124	73%	28,474,814	45,108,384	74,500,818	148,084,016	42%
County Finance and Economic Planing	Development	36,000,000	54,000,000	260,775,571	-	-	-	-	0%	-	-	19,778,046	19,778,046	8%
	Total	314,583,503	354,073,985	614,844,263	90,044,896	37,841,425	74,693,803	202,580,124	64%	28,474,814	45,108,384	94,278,864	167,862,062	27%

Budget					Expenditure									
Health Services	Recurrent	1,973,041,805	2,006,200,472	2,201,571,180	497,669,600	673,934,768	344,269,165	1,515,873,533	77%	299,408,194	772,716,867	466,240,165	1,538,365,225	70%
	Development	898,295,026	341,543,725	366,978,995	-	38,075,506	33,089,615	71,165,120	8%	-	-	22,063,041	22,063,041	6%
	Total	2,871,336,831	2,347,744,197	2,568,550,175	497,669,600	712,010,274	377,358,780	1,587,038,654	55%	299,408,194	772,716,867	488,303,206	1,560,428,267	61%
Roads, Transport, Energy and Public Works	Recurrent	62,894,893	63,374,451	63,733,963	5,858,461	15,621,118	30,976,016	52,455,594	83%	8,600,420	13,542,069	3,636,691	25,779,180	40%
	Development	976,225,702	435,729,510	921,958,064	-	32,671,582	107,052,610	139,724,192	14%	-	-	65,346,088	65,346,088	7%
	Total	1,039,120,595	499,103,961	985,692,027	5,858,461	48,292,700	138,028,626	192,179,786	18%	8,600,420	13,542,069	68,982,779	91,125,268	9%
Agriculture, Livestock, and Fisheries Management	Recurrent	254,837,804	257,089,813	238,767,191	16,247,598	67,189,370	50,800,298	134,237,266	53%	40,270,005	48,478,825	25,515,652	114,264,483	48%
	Development	486,034,299	394,397,761	518,029,330	-	130,354,612	83,603,022	213,957,635	44%	-	72,308,664	1,300,489	73,609,153	14%
	Total	740,872,103	651,487,574	756,796,521	16,247,598	197,543,982	134,403,320	348,194,900	47%	40,270,005	120,787,489	26,816,141	187,873,635	25%
Education, Youth, Sports, Culture, Gender and Social Services	Recurrent	369,226,865	321,923,084	341,354,946	51,215,966	121,733,450	62,855,740	235,805,157	64%	49,305,682	119,228,571	23,305,653	191,839,906	56%
	Development	303,357,208	118,123,608	246,738,112	-	10,530,167	24,971,745	35,501,913	12%	-	-	2,524,740	2,524,740	1%
	Total	672,584,073	440,046,692	588,093,058	51,215,966	132,263,618	87,827,485	271,307,069	40%	49,305,682	119,228,571	25,830,393	194,364,646	33%
Water and irrigation	Recurrent	121,251,196	122,004,156	117,925,715	5,728,054	35,911,287	27,995,398	69,634,739	57%	12,942,750	35,001,203	22,115,223	70,059,176	59%
	Development								9%					5%

Budget					Expenditure									
	op-ment	1,050,729,787	332,895,951	694,062,407	-	51,488,437	42,854,945	94,343,382		-	-	32,206,856	32,206,856	
	Total	1,171,980,983	454,900,107	811,988,122	5,728,054	87,399,724	70,850,343	163,978,121	14%	12,942,750	35,001,203	54,322,079	102,266,032	13%
Tourism, Wildlife Management, Natural Resources and Mining	Recurrent	37,048,339	37,310,555	38,761,709	3,298,305	6,981,967	4,359,410	14,639,682	40%	4,706,999	10,775,923	5,091,091	20,574,013	53%
	Development	46,627,305	21,907,650	27,581,046	-	3,135,100	-	3,135,100	7%	-	-	684,624	684,624	2%
	Total	83,675,644	59,218,205	66,342,755	3,298,305	10,117,067	4,359,410	17,774,782	21%	4,706,999	10,775,923	5,775,715	21,258,637	32%
Lands, Housing and Urban Development	Recurrent	87,173,812	87,787,684	91,754,961	10,442,303	9,793,327	13,965,550	34,201,180	39%	10,986,485	7,323,187	19,337,112	37,646,784	41%
	Development	271,163,216	62,307,412	112,859,252	-	12,325,319	9,949,310	22,274,629	8%	-	-	5,302,000	5,302,000	5%
	Total	358,337,028	150,095,096	204,614,213	10,442,303	22,118,646	23,914,860	56,475,809	16%	10,986,485	7,323,187	24,639,112	42,948,784	21%
Industralisation, Commerce and Enterprise Development	Recurrent	74,853,448	75,500,712	78,405,925	34,417,868	16,378,566	15,712,960	66,509,393	89%	11,521,389	6,943,588	7,553,127	26,018,105	33%
	Development	158,826,888	73,900,000	82,632,662	-	3,024,110	13,954,180	16,978,291	11%	-	-	11,000,000	11,000,000	13%
	Total	233,680,336	149,400,712	161,038,587	34,417,868	19,402,676	29,667,140	83,487,684	36%	11,521,389	6,943,588	18,553,127	37,018,105	23%
	Recurrent	4,382,999,315	4,397,849,564	4,647,467,647	866,050,361	1,215,431,628	853,677,053	2,935,159,042	67%	598,851,559	1,289,658,994	926,588,194	2,815,098,746	61%
	Development	4,298,521,687	1,909,059,493	3,265,071,272	-	297,210,649	327,462,313	624,672,962	15%	-	72,308,664	170,785,580	243,094,244	7%
	Total	8,681,521,002	6,306,909,057	7,912,538,919	866,050,361	1,512,642,276	1,181,139,366	3,559,832,004	41%	598,851,559	1,361,967,658	1,097,373,774	3,058,192,991	39%

Budget				Expenditure									
										9			
Expenditure Analysis per Sector													
Sectors	Economic Classification	Approved supplementary Budget	Approved Budget		2017/2018 FY- (Kes)				Ab-sorption Rate 2017/18 FY	2018/2019 FY- (Kes)			Ab-sorption Rate 2018/19 FY
		2017/18	2018/19		Q1				18 FY	Q1			19 FY
Public Administration, Governance & Intergovernmental Relation	Recurrent	1,402,671,152.63	1,426,658,637.00		241,172,207.15	267,887,774.70	302,742,516.00	811,802,497.85	17%	161,109,634			11%
	Development	107,262,256.00	128,253,876.00		-	15,605,814.60	11,986,885.60	27,592,700.20	0%	-			0%
	Total	1,509,933,408.63	1,554,912,513.00	-	241,172,207.15	283,493,589.30	314,729,401.60	839,395,198.05	16%	161,109,634			10%
Energy, Infrastructure and ICT	Recurrent	62,894,892.76	63,374,451.00		5,858,460.80				9%	8,600,420			14%
	Development	976,225,702.00	435,729,510.00		-				0%	-			0%
	Total	1,039,120,594.76	499,103,961.00	-	5,858,460.80				1%	8,600,420			2%
Agriculture, Rural and Urban Development	Recurrent	342,011,616	344,877,497		26,689,901				8%	51,256,490			15%
	Development	757,197,515	456,705,173		-				0%	-			0%
	Total	1,099,209,131	801,582,670	-	26,689,901				2%	51,256,490			6%
General Economic and Com-	Recurrent	74,853,448	75,500,712		34,417,868				46%	11,521,389			15%

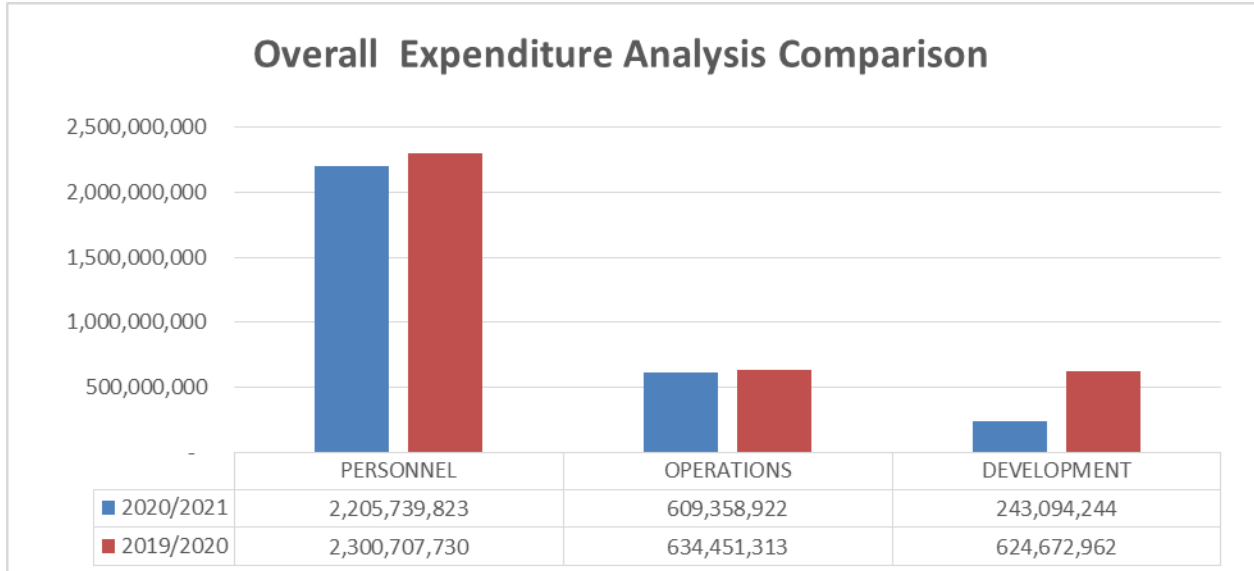
Budget				Expenditure											
Commercial Affairs	Development	158,826,888	73,900,000							0%					0%
	Total	233,680,336	149,400,712	-	34,417,868					15%	11,521,389				8%
Education	Recurrent	369,226,865	321,923,084		51,215,966					14%	49,305,682				15%
	Development	303,357,208	118,123,608		-					0%	-				0%
	Total	672,584,073	440,046,692	-	51,215,966					8%	49,305,682				11%
Health Services	Recurrent	1,973,041,805	2,006,200,472		497,669,600					25%	299,408,194				15%
	Development	898,295,026	341,543,725		-					0%	-				0%
	Total	2,871,336,831	2,347,744,197	-	497,669,600					17%	299,408,194				13%
Environment Protection, Water and Natural Resources	Recurrent	158,299,536	159,314,711		9,026,359					6%	17,649,749				11%
	Development	1,097,357,092	354,803,601		-					0%	-				0%
	Total	1,255,656,628	514,118,312	-	9,026,359					1%	17,649,749				3%
Total	Recurrent	4,382,999,315	4,397,849,564	-	866,050,361					20%	598,851,559				14%
	Development	4,298,521,687	1,909,059,493	-	-					-	-				0%

Budget					Expenditure									
	Total	8,681,521,002	6,306,909,057	-	866,050,361					10%	598,851,559			9%

Table 2.4 shows comparative analysis of Personnel emoluments, operations and maintenance and development expenditure for FYs 2019/2020 and 2020/2021:

Ministry/Department	2019/2020			2020/2021		
	PERSONNEL	OPERATIONS	DEVELOPMENT	PERSONNEL	OPERATIONS	DEVELOPMENT
County Assembly	283,593,347	143,543,472	12,539,584	284,435,385	175,014,634	7,360,000
County Executive services	84,113,917	97,971,638	15,053,116	69,519,325	113,498,517	3,219,696
County Finance and Economic Planning	128,634,933	73,945,190	-	61,815,844	86,268,171	19,778,046
Roads, Transport, Energy and Public Works	46,557,205	5,898,389	139,724,192	21,438,681	4,340,500	65,346,088
Trade, Cooperatives and Industrialisation	62,941,069	3,568,324	16,978,291	24,497,525	1,520,580	11,000,000
Education, Sports, Culture, Gender and Social Services	216,077,926	19,727,230	35,501,913	183,415,196	8,424,709	2,524,740
Health Services	1,282,886,614	232,986,919	71,165,120	1,371,087,967	167,277,258	22,063,041
Lands, Housing & Urban Development	20,926,489	13,274,691	22,274,629	22,367,512	15,279,271	5,302,000
Agriculture, Livestock, and Fisheries Management	122,605,663	11,631,603	213,957,635	110,593,312	3,671,170	73,609,153
Water and Irrigation	42,439,019	27,195,721	94,343,382	40,107,064	29,952,112	32,206,856
Tourism, Wildlife Management, Natural Resources and Mining	9,931,548	4,708,135	3,135,100	16,462,013	4,112,001	684,624
Total	2,300,707,730	634,451,313	624,672,962	2,205,739,823	609,358,922	243,094,244

Figure 2.2: Overall Expenditure Analysis



Third Quarter Budget Implementation

Table 2.5: Exchequer Release and Absorption Rate per Department

	Department	Exchequer Issues	Expenditure Return	% absorption
1	County Assembly	483,083,822	466,810,019	97%
2	The Governors Office	199,957,220	186,237,538	93%
3	County Finance and Economic Planing	427,667,192	167,862,061	39%
4	Roads,Transport,Energy and Public Works	125,262,615	91,125,269	73%
5	Trade,Cooperatives and Industrialisation	47,559,468	37,018,105	78%
6	Education, Youth,Sports, Culture, Gender and Social Services	227,424,935.50	194,364,645.32	85%
7	Health Services	1,564,619,432	1,560,428,266	100%
8	Lands, Housing & Urban Development	43,897,836	42,948,783	98%
9	Agriculture, Livestock, and FisheriesMan-agement	332,413,342	187,873,635	57%
10	Water and Irrigation	108,921,986	102,266,031	94%
11	Tourism,Wildlife Management , Natural Re-sources and Mining	22,831,971	21,258,637	93%
	TOTAL	3,583,639,820	3,058,192,990	85%

CHAPTER 3: DEPARTMENTAL NON-FINANCIAL AND EXPENDITURE PERFORMANCE

3.0 Introduction

This chapter analyses the departmental mandates, its objectives, expenditure trends, its goals, targets and the budget implementation progress. It also brings out the departmental achievements and challenges as well as possible solutions.

3.1 County Assembly

Baringo County Assembly was established along with other 47 county Assemblies to represent the people and ensure government by the people under the Constitution, as well as represent the 30 Wards in the County government. Thence the Assembly has a responsibility to ensure that the public participate in democratic processes by understanding the role of Assembly and their involvement in its processes

Mandate of Baringo County Assembly

The role of the county assembly is derived from Article 185 of the Constitution of Kenya 2010, which include;

- (1) Being the legislative authority of a County
- (2) Making any laws that are necessary the effective performance of the functions under the Fourth Schedule
- (3) Exercise oversight over the county executive committee and any other county executive organs.
- (4) Receive and approve plans and policies for; (a) The management and exploitation of the county's resources; and (b) The development and management of its infrastructure and institutions.
- (5) Vetting and approving nominees for appointment to county public offices as may be provided for in this Act or any other law;
- (6) Performing the roles set out under Article 185 of the Constitution;
- (7) Approving the budget and expenditure of the county government in accordance with Article 207 of the Constitution, and the PFMA, 2012, guided by Articles 201 and 203 of the Constitution;
- (8) Approve the borrowing by the county government in accordance with Article 212 of the Constitution;
- (9) Approving county development planning; and
- (10) Performing any other role as may be set out under the Constitution or legislation.

Vision: To be a model, independent, competitive and development-oriented County Assembly in Kenya.

Mission: To promote the principle of good governance through legislation, oversight and representation to reflect the interest, welfare and aspiration of the people of Baringo County.

Objectives

- a) To facilitate efficiency in the management of the county assembly function of legislation, oversight and representation
- b) To improve service delivery in the Assembly through increased productivity of the Human Resources
- c) To improve member's and staff capacity through training, seminars, conferences and benchmarking
- d) To Coordinate and implement Legislative, oversight and representation function

Expenditure Trends and Analysis

The County Assembly budget allocation was Kes. 705,025,056 to finance both Recurrent and Development expenditure. Of this allocation, Kes. 687,926,864 and Kes. 17,098,192 was for recurrent and development expenditure respectively.

The recurrent expenditure during the third quarter was Kes. 213,680,071 while the development expenditure incurred during the period under review, was Kes. 7,360,000 making a total expenditure of Kes. 221,040,071. The absorption rate for recurrent expenditure was 31% and development expenditure was 43% resulting to an overall absorption of 31% during the quarter. Table 3.1 below provides detailed presentation.

Table 3.1: Expenditure Analysis

Economic Classification	Approved Budget	FY 2020/2021 (Kes)				Absor Rate	Comparative Analysis FY 2019/2020 (Kes)				Absor Rate
		2020/21	Q1	Q2	Q3		Cumulative	Q1	Q2	Q3	
Rec	687,926,864	84,901,724	160,806,225	213,680,071	459,388,019	67%	76,001,233	186,807,966	164,327,620	427,136,819	68%
Dev	17,098,192	0	0	7,360,000	7,360,000	43%	-	6,000,425	6,539,159	12,539,584	99%
Total	705,025,056	84,901,724	160,806,225	221,040,071	466,748,019	66%	76,001,233	192,808,391	170,866,779	439,676,403	69%

Table 3.2: Development Expenditure Analysis as allocated in the FY 2020-2021

No	Project Title	Sub-Programme	Project Budget Allocation (Kes.)	Project payment (Kes.)	Name of the Contractor	Expected Out Come	Reference To CIDP	Status	Remarks
1	Completion of the Public Gallery & Extension of Offices (Phased)	Administrative Infrastructure Development	5,205,316	-	MS Rotunda Ltd	Efficient and effective legislation, representation and oversight	Assembly Strategic Plan	85%	Variation works approved Works ongoing
3	Purchase of Land for Speaker's Residence	Administrative Infrastructure Development	7,360,000	7,360,000	KiplagatR otich	Efficient and effective legislation, representation and oversight	Assembly Strategic Plan	100%	Final payment completed
4	Completion of County Assembly Office Block I	Administrative Infrastructure Development	3,597,876	-	MS Swift Builders Ltd	Efficient and effective legislation, representation and oversight	Assembly Strategic Plan	99%	Works ongoing
5	Installation of the Lift Core	Administrative Infrastructure Development	935,000		MS Euro Lift Ltd	Efficient and effective legislation, representation and oversight	Assembly Strategic Plan	99%	Works ongoing
	TOTAL		17,098,192						

County Assembly Funds

County Assembly Funds

The County Assembly has three Funds that have specific functions as stipulated in their respective Regulations:

1. Members' Car Loan & Mortgage scheme Fund

The member's Car Loan and Mortgage fund was established in 2014 with an initial capital allocation of Kes. 98 Million. In the Second Assembly, the Fund was increased further by Kes. 110,300,000 making a total allocation of Kes. 208,300,000.

In the 3rd Quarter ending 31st March 2021, Kes. 10,873,783 was recovered as loan repayments of which Kes. 324,651 was interest on the loan. A net surplus of Kes. 323,685 was realised during the quarter.

All Car Loan & Mortgages granted to the members and staffs are currently being recovered through the payroll check-off system except for **Late Hon. Maccah Hamisi** whose loan balance awaits compensation from the insurance company.

During the quarter under review, the Member's Car Loan amounting to Kes. 94 Million was converted to a Car Grant through an advisory from the Salaries and Remuneration Commission.

All loans are currently being repaid in accordance with the terms and conditions in the Regulations.

2. Staff Car Loan & Mortgage Scheme Fund

The Staff Car Loan and Mortgage fund was established in April 2020 with an injection of initial capital of Kes.12 Million appropriated by the County Assembly in the Appropriation Act of 26th June 2019 and a further Kes. 12 Million was appropriated in FY 2020/2021.

In the 3rd Quarter ending 31st March 2021, Kes. 367,052 was recovered as loan repayments of which Kes. 56,875 was interest on loan. A net surplus of Kes. 22,289 was realised during the quarter. All Car Loan & Mortgages granted to the staff are currently being recovered through the payroll check-off system.

All loans are currently being repaid in accordance with the terms and conditions in the Regulations and no default case has been reported.

3. Catering and Health Services Scheme Fund

The Catering and Health Services Scheme fund was established in 2017 with an initial capital of Kes. 300,000. In the 3rd Quarter ended 31st March, 2021, the fund realised a surplus of Kes.113,947 compared to a surplus of Kes 64,490 for the prior period.

The fund's operations are in compliance with the Assembly's Catering and Health Services Scheme Fund Regulation 2017.

Key Achievements

The following achievements were made by different County Assembly Committees, Board, Departments and Sections; 1 Bills were processed, 7 Motion adopted, 185 Committee meetings held, 29 plenary meetings held, 8 Statements considered, 4 trainings attended by members and staff as per the training and development calendar, 33 Reports generated by committees, 1 petition considered, and 3 fact-finding visits made.

In addition, various departmental meetings were held, Catering Services improved, Finance/Budget/Procurement/Legal advisories and opinions issued, 8 requisitions made and other General Cash Management coordinated.

Furthermore, 1 Public Participation engagements was done, Research work services provided, ICT services Improved, Library Services Improved, Communication services improved, Internal

Audits compliance checks conducted, 29 Hansard Reports produced, Recruitment of Audit Committee Chairperson/Service Board Member, Several Payroll matters and updates & statutory deductions made, enforced COVID-19 health protocols and procurement processes for various goods and services conducted.

Key Challenges

The Challenges noted in the period under review was inadequate office space/equipment for both members and staff, unreliable internet connectivity which slow processes, slow uptake of ICT infrastructure, slow implementation of the procurement plan, limited training resources, negative effects of COVID-19 pandemic on the execution of programmes/activities and low implementation of enacted legislation/house resolutions.

Key Recommendations

1. That, the service should prioritize on providing adequate office space and equipment for both members and staff;
2. That, the service should develop a mechanism to track implementation of enacted legislations and adopted house resolutions;
3. That, capacity building and development programme should continue to be prioritize to optimize productivity;
4. That, the procurement plan should be organized such that less or no goods and services are procured in the fourth quarter of the financial year;
5. That, the service should comply to all the COVID-19 health protocols and embrace the new normal;
6. That, the service should invest in ICT infrastructure as part of its processes re-engineering.

Conclusion

The County Assembly remains committed to its mandate of legislation, representation and oversight through the delivery of key activities as planned during the period.

3.2 Department of Finance and Economic Planning

The County Treasury as a department has five divisions, that is: Administration and Revenue, Accounting, Audit, Supply Chain Management and Budget and Planning. The main function of the department is to manage county funds as stipulated in the Public Finance Management Act, 2012 as well as to manage revenue from local and National Governments' sources including grants and loans.

Vision

To be excellent in County Economic Planning and Public Finance management

Mission

To contribute towards accelerated socio-economic development through effective economic planning, resource mobilization and allocation and efficient management of public resources.

Objectives

- Effective Economic Planning, Budgeting, Policy formulation and Socioeconomic management and tracking of results
- Effective finance management and making treasury work.
- Institutional strengthening and good governance.
- Mobilization, Public Private Partnership and allocation of financial resources
- Create excellence in delivery of service in the department

Expenditure Trends and Analysis

Finance and Economic Planning budget allocation was Kes 614,844,263 to finance both Recurrent and Development expenditure. Of this allocation, Kes 354,068,692 and Kes 260,775,571 was for recurrent and development expenditure respectively.

The recurrent expenditure during the third quarter was Ksh. 74,500,818 while the development expenditure incurred during the period under review was Ksh. 19,778,046 making a total expenditure of Ksh. 94,278,864. The cumulative absorption rate (for the three quarters) for recurrent expenditure was 42% while development expenditure was 8% resulting to an overall absorption of 27%. Table 3.3 below provides detailed presentation.

Table 3.3: Expenditure Analysis

Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	FY 2019/2020				Absorption Rate 2019/20 FY	FY 2020/2021				Absorption Rate 2020/21 FY
				2019/20	2020/2021	2020/2021	Q1		Q2	Q3	Total	Q1	
Recurrent	278,583,503	300,073,985	354,068,692	90,044,896	37,841,425	74,693,803	202,580,124	73%	28,474,814	45,108,384	74,500,818	148,084,016	42%
Development	36,000,000	54,000,000	260,775,571	-	-	-	-	0%	-	-	19,778,046	19,778,046	8%
Total	314,583,503	354,073,985	614,844,263	90,044,896	37,841,425	74,693,803	202,580,124	64%	28,474,814	45,108,384	94,278,864	167,862,062	27%

(i) Internal Audit Performance Report

Introduction: Internal Audit and Risk Management Services

This section is responsible for enhancement of Internal Control and Accounting systems for all County Government entities

Achievements for the period

The following represents a summary of the achievements of the section during the period:

Internal Audit Reports

S/No	Ref. No.	Audit	Remarks
1.	BCG/CT/HIA/VOL3/2020/21	Audit report for Mogotio Sub- county Referral Hospital	Final report issued

Audit Committee

Baringo County Government (Executive) has an active Audit Committee comprising of 4 members (external). Two members appointed internally. The Audit Committee Members are:

External Audit Committee Members

- CPA Nelson Korir -Chairman
- Alfonse Kipsang -Member
- Leah Toroitich -Member
- CPA Naomi Singa- Member

Internal Audit Committee Members

- Director Finance & Administration
- Chief Officer Education

Staffing

The deputy director has requisitioned for two (2) more staff since there is shortage of staff in the section.

(ii) Economic Planning Unit

The Economic Planning unit managed to accomplish the following:

- a) Completion of first quarter implementation report
- b) Implementation of CIMEIS
- c) Expenditure Review of previous budget of FY 2019/2020
- d) Prepared and submission of 1st supplementary budget for FY 2020/2021
- e) Preparation of County Budget Review and Outlook Paper (CBROP)

(iii) Revenue Unit

The major sources of revenue for Baringo County are hospital user charges, game park fees, single business permit, market fees, produce cess, land rates among others.

PFM Act, 2012 section 165(1) (2) (3) mandates the receiver of revenue to prepare an account in respect of the revenue collected, received and recovered by the receiver on quarterly and annual. As defined in our service charter the key mandate of County Treasury is to mobilize resources

for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources.

The contribution of all the revenues towards the overall budget had a negative improvement during this period compared to last financial years first quarter except the unspent funds from last financial year fourth quarter.

Local Revenues


Table 3.5: Comparative Local Revenue received

3. Local Revenue	FY 2020/2021	FY 2019/2020	FY 2018/2019	FY 2017/2018
1st Quarter	50,286,097	107,046,956	127,485,620	92,044,883
2 nd Quarter	39,905,021	66,978,967	62,030,319	54,636,535
3 rd Quarter	57,447,791	71,882,280	79,887,897	78,377,031
4 th Quarter	-	55,755,442	90,412,133	83,345,928
Total	147,638,909	301,663,645	359,815,969	308,403,877

A total of Kes. 57,447,791 was collected during the 3rd Quarter of the financial year 2020/2021 from local revenues. This represents a decrease of Kes. 14,434,489, 20% decrease compared with collections for same period last financial year 2019/2020 of Kes. 71,882,280. Notable and outstanding sources of local revenue remain to be health facilities through Facility Improvement Fund followed by single business permits and others sources. The decrease was highly contributed due to declaration of COVID-19 pandemic at the end of last financial year which affected the inflow of local and international tourist, cessation of movement, closure of all markets and other social places. The recovery of economy has been a challenge due to non disbursement of resources.


Table 3.6: Detailed Analysis of locally Generated Revenue per Town/Sub County

The above table shows the comparisons of revenue collection for financial year 2020/2021 and 2019/2020 3rd quarter per revenue source. From the comparison, it indicates a decrease in revenue by 20% mostly contributed from Game park fees, Hospital Revenue, market fess among others.

REPUBLIC OF KENYA					
					
BARINGO COUNTY GOVERNMENT					
3RD QUARTER REVENUE REPORT PER SUB-COUNTY/TOWN					
No	Sub - Counties	JAN, 2020	FEB, 2020	MARCH, 2020	TOTAL
1	Kabarnet Town	3,363,669	3,057,500	8,348,222	14,769,391
2	Eldama Ravine Town	1,647,142	2,129,112	3,553,510	7,329,764
3	Eldama Ravine Sub - County	603,160	769,492	1,065,690	2,438,342
4	Mogotio Sub - County	1,105,070	1,408,380	545,395	3,058,845
5	Baringo South Sub - County	1,399,230	1,122,322	2,256,915	4,778,467
6	Tiaty Sub - County	712,130	27,970	126,400	866,500
7	Baringo North Sub - County	401,670	322,180	808,310	1,532,160
8	Baringo Central Sub - County	225,840	302,620	595,210	1,123,670
9	Lake Bogoria National G. R	175,250	169,450	190,100	534,800
10	Koibatek ATC	-	1,249	363,475	364,724
11	Marigat AMS	50,000	-	71,000	121,000
12	Hospital Revenue	6,382,380	6,957,175	7,190,573	20,530,128
TOTAL REVENUES		16,065,541	16,267,450	25,114,800	57,447,791

The health facilities through Facility Improvement Fund revenues recorded low revenue generation as at the end of the quarter under review compared to the collection for financial year 2019/2020 basically due to the doctors and health workers strike, the change in staff medical scheme among others. This fund covers Baringo County Referral Hospital, Eldama Ravine Sub-County Hospital, Marigat Sub-County Hospital, Kabartonjo District Hospital, Chemolingot Sub-County Hospital and Mogotio Sub-County Hospital.

Table3.7: Revenue Inter-Financial Year Comparison Per Quarter

REPUBLIC OF KENYA					
					
BARINGO COUNTY GOVERNMENT					
QUARTER INTERFINANCIAL YEAR COMPARISON FY 2020/2021 AND FY 2019/2020 PER REVENUE SOURCE					
No	SOURCES	3RD QUARTER FY 2020/2021	3RD QUARTER FY 2019/2020	VARIANCE	PERCENTAGE INCREASE/ DECREASE
1	Game Park Fees	619,400	4,315,530	(3,696,130)	-86%
2	Animal Stock Sale Fees	1,734,550	2,642,270	(907,720)	-34%
3	Produce & Other Cess	6,418,717	6,878,023	(459,306)	-7%
4	Single Business Permit	13,517,065	12,215,987	1,301,078	11%
5	Plot Rent/ Rates	5,388,147	3,996,035	1,392,112	35%
6	Market Fees & Others	7,715,855	10,002,752	(2,286,897)	-23%
7	Public Health Licences	565,000	1,074,290	(509,290)	-47%
7	Vetirinery	473,205	1,359,710	(886,505)	-65%
9	Koibatek ATC	364,724	348,320	16,404	5%
10	Marigat AMS	121,000	133,000	(12,000)	-9%
11	Hospital Revenue	20,530,128	28,916,363	(8,386,235)	-29%
TOTAL		57,447,791	71,882,280	(14,434,489)	-20%

The actual revenue collection for the quarter under review is Kshs.

57,447,791.00 against a quarter target of Kshs. 97,949,769.00. The actual collection for the quarter is 59% against the quarter target.

Challenges

- 1) To support and give express powers to sub-county revenue officers to use revenue vehicle even 80% control to mobilize, coordinate and collect all collectable revenues. These will assist especially the current program of monitoring on farm produce products and livestock on transport.

- 2) Frequent revenue monitoring and evaluation. This is to provide continuous support and field visits on revenue monitoring and evaluation throughout. This will have an impact on this financial year and rolling over to next financial year.
- 3) Finalizing and implementation of new valuation roll. Urgent need to finalize on the new valuation roll approvals and payments for implementation.
- 4) Implementation of staff rotation program as earlier forwarded. This will have an immediate positive impact towards control and improvement of other revenue points.
- 5) Establishment of a plot transfer committee. The CEC for treasury and Lands, housing and urban development to come up with guiding policy and constitute a working committee to handle the issues of bending plot transfer within sub-counties. This will immediately propel the payment of arrears before the approval of the transfers.
- 6) Substantive appointment of sub-county revenue officers. During last year first quarter analysis report, it was clearly indicated that the government through the treasury department have failed in confirmation of the acting revenue officers on the position of sub-county revenue officers. Noting that most of the officers are lower in grade than the other revenue officers under him/her leading to lack of respect, and authority.
- 7) Allocation of funds for repairs and maintenance of market structures. The status as at now is pathetic, frequent complaints from the clients thus leading to resistance and withdrawal from the business community. The affected markets are Ainobmoi, Kaptara, Emining, Koloa and Amaya.
- 8) Prompt payment of Sub-County AIE for revenue mobilization to boost staff motivation to run and collect all the collectable revenues.
- 9) Follow up on the process of contracting the recommended revenue clerks and enforcement officers' interns among other strategies.

- 10) Adoption of RRI revenue collection formula which is inclusive of all leadership and departments.

Revenue Development Projects FY 2020/2021

Table 3.9: Revenue Development Projects FY 2020/2021

Tender No	Projects Description	Approved Budget	Contract Sum	Contractor	Period Of Work	Commencement Date	Completion Date	Status
BRCG/T&F /003	Opening and grading of Lake Bogoria Game Park Road		16,992,050	Rotalink Engineering Ltd				Complete
BRCG/T&F /804569/2019/2020	Opening and grading of Kapungar quarry road	1,000,000	999,930	Bravin Logistics Ltd				Complete
BRCG/T&F /QTN/773 546/2019/2020	Opening, grading and murraming of Kipkoro – Metipmoso Kerio River and Kurumbopsoo – Cheploch sand cess roads	2,733,003	2,726,000	Rotalink Engineering Company Ltd				Complete awaiting payment
BRCG/T&F /QTN/771 509-2019/2020	Construction of 4 No. market Toilets	1,000,000	994,282	Yemtech Constructors Co. Ltd				All Complete

During the current financial year 2020/2021 the section was to complete the rolled over projects. The rolled over projects were 4 revenue roads and 4 market toilets as per the above list. All projects was complete one awaiting payment.

IV. Accounts Section

County Emergency Fund

Opening Balances

At the beginning of the quarter the opening balance was Kes 2,841,884.85 as per copies of the bank statement

Acquisition of Assets

Expenditure on Emergencies amounting to Kes 1,927,455.80 was made as at end of 2nd quarter

Other Payments

A total of Kes 4,897.00 was incurred as bank charges during the end of 2nd quarter

Cash and Cash Equivalents

The balance as at end of the 2nd quarter is Kes **909,532.05**

Key challenges

The following key challenges were noted during the 1st Quarter financial year.

- a) Delays in Disbursement of funds for Emergency
- b) Inadequate provision of Funds to cater for emerging emergencies.
- c) Challenge of Impact of Covid 19

Way Forward

The County Treasury considers the following suggestions as a way forward for challenges faced to speed up budget implementation process

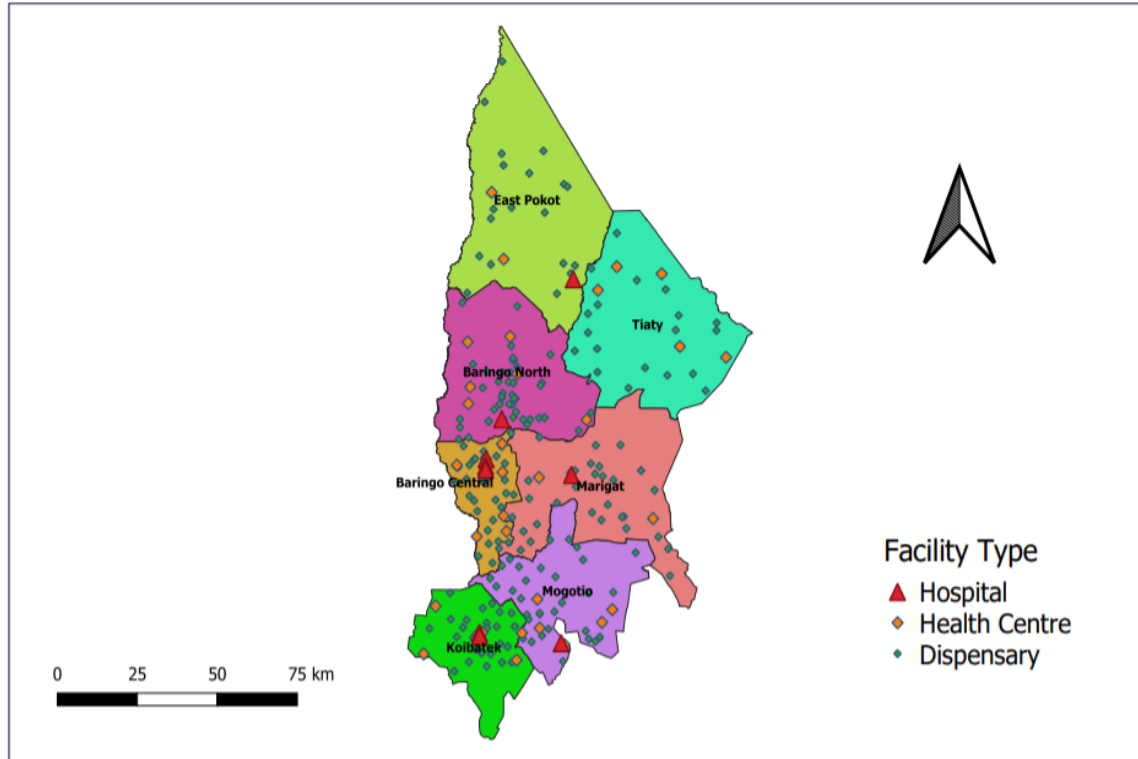
- a) Sensitizing members of the Public on what the Fund covers
- b) Consultative process in budget making process for timely conclusion of the budget cycle and adequate provision in the budget.

Conclusion

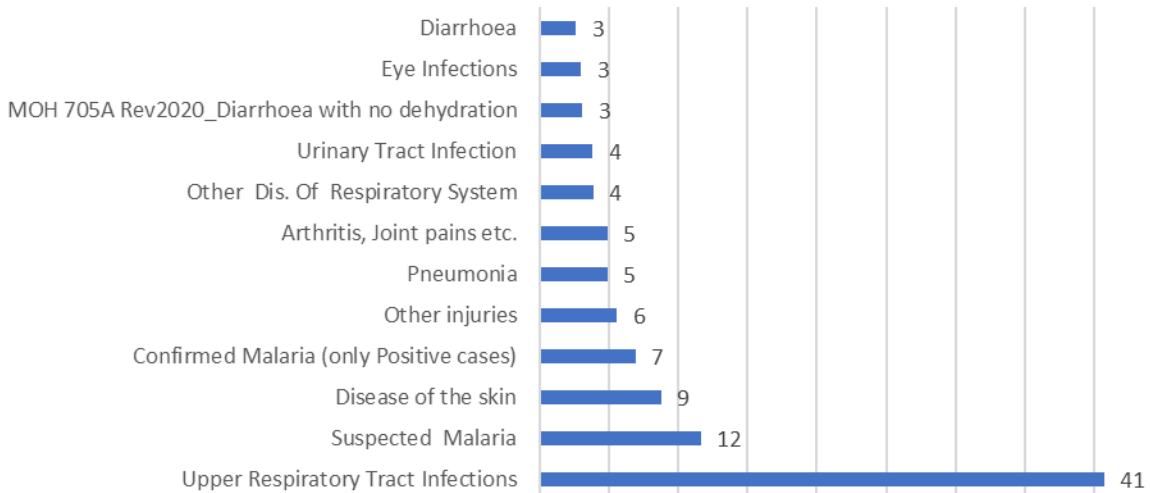
The operationalization of the 2020-2021 financial cycle will be greatly determined by the procurement processes. In addition, delay in funding from the national government continues to impact negatively on execution projects which may eventually lead to pending bills. The execution of the budget and the service delivery for citizens of the County Government will be achieved through collaboration of all the stakeholders in the national and county levels to bring out the potential of the County Government of Baringo.

3.3 Department of Health Services

Map of Health Facilities in Baringo County



TOP TEN COVERAGE MORBIDITY CASES



Expenditure Trends and Analysis

The department of Health Services budget allocation was Kes 2,568,550,175 to finance both Recurrent and Development expenditure. Of this allocation, Kes 2,201,571,180 and Kes 366,978,995 was for recurrent and development expenditure respectively.

The recurrent expenditure during the third quarter was Ksh. 466,240,165 while the development expenditure incurred during the period under review, was Ksh. 22,063,041 making a total expenditure of Ksh. 488,303,206. The cumulative absorption rate (for the three quarters) for recurrent expenditure was 70% while development expenditure was 6% resulting to an overall absorption of 61%. Table 3.10 below provides detailed presentation.

Table 3.10: Expenditure Analysis

	Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	2019/2020 FY				Absorption Rate 2019/2020 FY	2020/2021				Absorption Rate 2020/2021 FY
					Q1	Q 2	Q 3	Total		Q1	Q 2	Q 3	Total	
		2019 /20	2020 /2021	2020 /2021										
Health Services	Recurrent	1,973,041,805	2,006,200,472	2,201,571,180	497,669,600	673,934,768	344,269,165	1,515,873,533	77%	299,408,194	772,716,867	466,240,165	1,538,365,225	70%
	Development	898,295,026	341,543,725	366,978,995	-	38,075,506	33,089,615	71,165,120	8%	-	-	22,063,041	22,063,041	6%
	Total	2,871,336,831	2,347,744,197	2,568,550,175	497,669,600	712,010,274	377,358,780	1,587,038,654	55%	299,408,194	772,716,867	488,303,206	1,560,428,267	61%

Major achievements for the period under review

1. PREVENTIVE AND PROMOTIVE HEALTH SERVICES PROGRAM

HIV/AIDS Sub Program

Achievements

- 116 HIV positive persons identified and 110 (94%) linked to ART care for enrollment
- 4900 clients on ART Care and Treatment
- Viral suppression at 90.4%
- 20 known positive mothers and 13 newly diagnosed mothers identified and enrolled to PMTCT, Total 217 mothers on PMTCT
- Viral load sample networking by engaging motorcycle riders in all the Sub Counties

- Weekly virtual SRM AFYA Nyota ya Bonde, CASCO, SCASCOS, Technical staff in all the ART sites
- Joint Afya Nyota ya Bonde and department of Health work plan year 2021 by Hospitals, SCHMYs, CHMT
- RRI on HTS, ART care and treatment, PrEP, cancer of the cervix screening, Gender based violence

TB Sub Program

Achievements

- Supervised 33 Facilities during the quarter
- Diagnosed and notified 174 cases of all forms of TB.
- One DRTB case diagnosed and started on treatment
- Three clinical review team held
- Sensitized 30 civil society members on TB/HIV and COVID 19.
- Conducted joint TB/HIV support supervision at Marigat Sub county hospital
- Attended national ACF review meeting and shared county performance
- Sensitized 30 fisher folk members from Kampi samaki on TB/HIV and COVID 19
- 120 CHVs sensitized on TB/HIV and COVID 19 in five sub counties.
- Conducted sensitization meeting for adolescents and youth and a total of 30 youths sensitized on TB/HIV and COVID19
- 50 PLHIV sensitized on TB/HIV and COVID19 in Marigat and Koibatek sub counties.
- Conducted TB commodity support supervision in Baringo central and Baringo north sub counties
- Commemorated World TB day at Eldama Ravine hospital where 76 staff were screened for TB

Malaria Sub Program

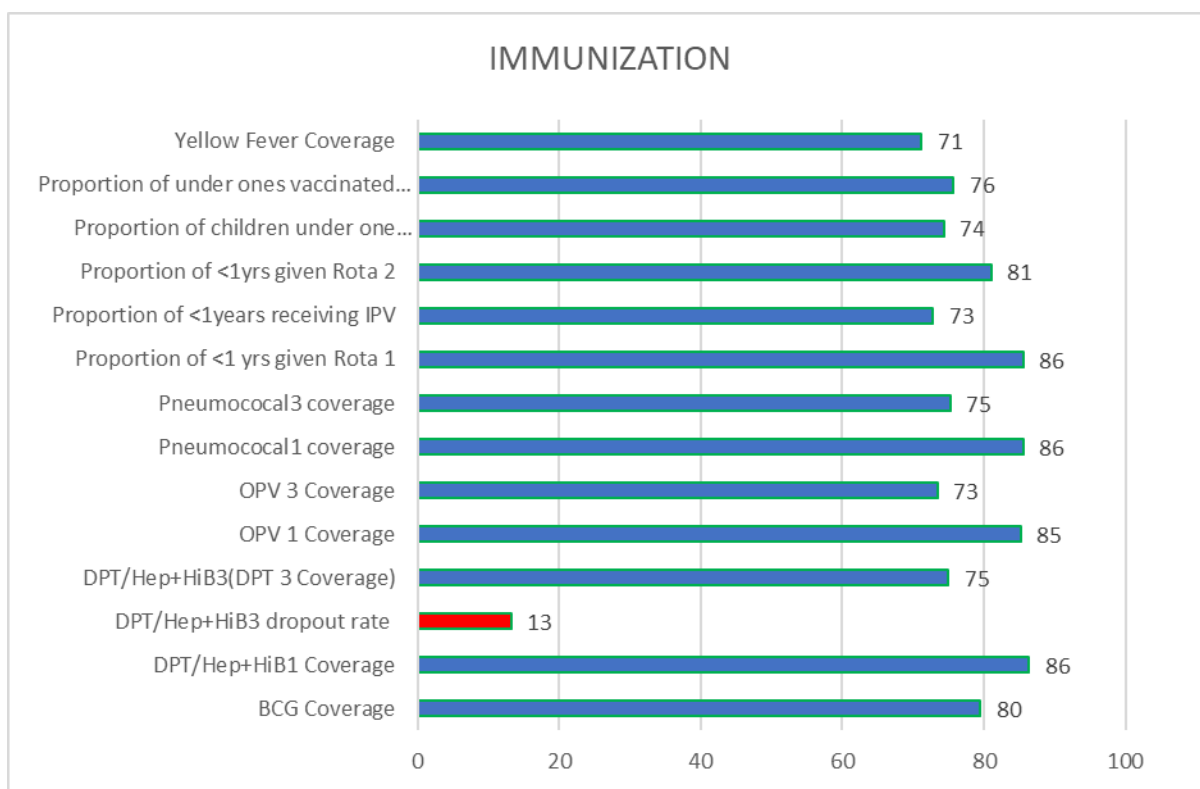
Achievements

- Contained impending malaria upsurge at some hotspots of East pokot /Tiaty sub county and lower parts of Baringo south and Baringo North
- Mobilized preventive measures to Baringo south by supplying 300 LLINS to the Vulnerable members of the community.
- Timely detection of malaria upsurges

Immunization Sub Program

Achievements

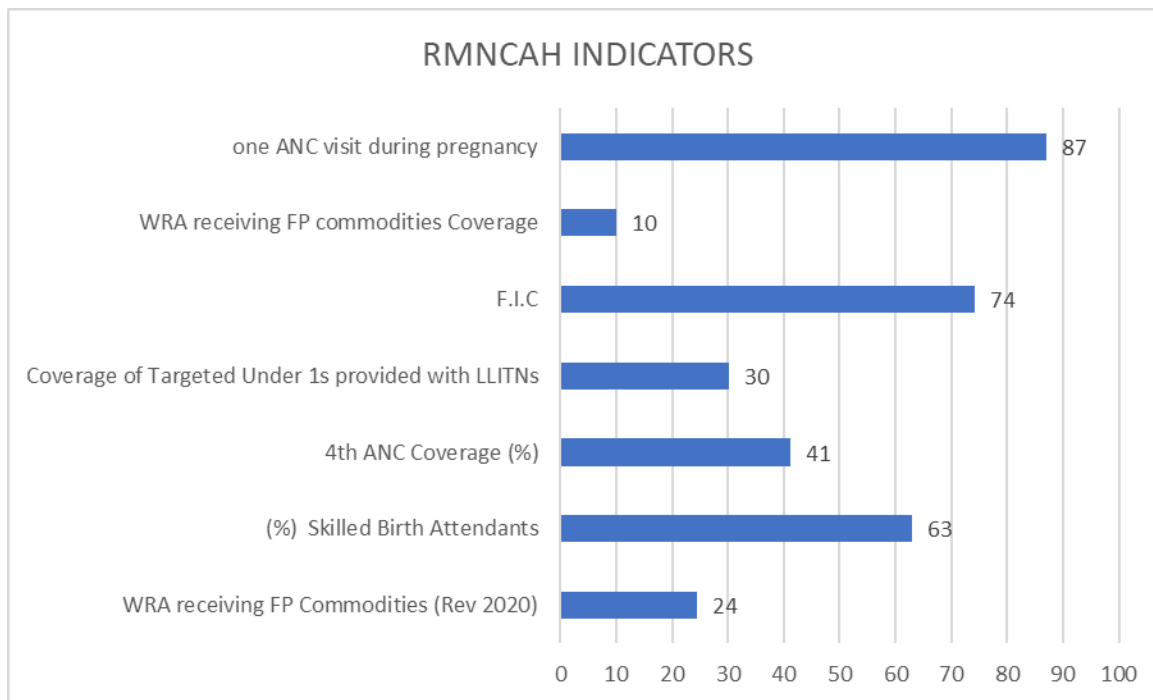
- Sensitization of health care workers on COVID 19 vaccination
- Collection of COVID 19 vaccine from Eldoret regional deport
- Distribution of COVID 19 vaccine to sub counties
- CHMT meeting Launch County COVID 19 vaccination
- Registration and vaccination of Health care workers, teachers and Uniformed forces
- Repairs of cold chain equipment



Reproductive, maternal, neonatal, child and adolescent health Sub Program

Achievements

- In-reach and outreach services to accelerate uptake of reproductive health services
- Mentorship
- Training of community-based distributors
- MPDSR committee meeting
- Trained 48 CBD injected to the system to hence reduced family planning unmet need
- Redistribution of commodities during support supervision



Nutrition Sub Program

Achievements:

- Kolowa ward –training of 4 community units on baby friendly community initiatives to improve maternal /child care practices
- Ongoing nutrition sensitive activities -education sessions and demonstrations to improve knowledge of caregivers in 4 sub counties
- Training of kiwanja ndege 100 flood affected victims / caregivers on nutrition care and management of money given by SHA
- Development of local recipes for Pokot community (Kolowa, Lokis, Chepturu, Kapunyany and Ngoron CUs)
- Attended health products technology dissemination meeting in Nakuru from 29th-31st Jan 2021
- Dissemination of County nutrition action plan 2018-2023 to all nutrition officers during their meeting
- Review county Health and nutrition contingency plan and response plan 12-18/02/2021
- Short rains assessment report and dissemination meeting to stakeholders -08/02/21
- IMAM surge dash board-monitoring of new cases admitted on monthly basis
- Integrated outreaches to support flood affected victims and in in drought prone sub counties to reach the vulnerable
- Ordering, receiving and distribution of nutrition commodities done on monthly basis-100 % reporting rates in all the 6 sub counties except Tiaty east and west which did not receive in the month of January-February
- Preposition of nutrition commodities done to health facilities which did not receive

Environmental Health Sub Program

Achievements

- Statutory notice issued to Koriema slaughter slab and given seven days to close the premises, after it was found out that the slaughter slab discharging raw sewerage and blood, and disposed of organs indiscriminately.
- COVID 19 protocols and guidelines are being enforced in all the sub counties

- A case in court where a deceased person was buried in a school compound in Koroto day secondary school, after court ruling of 7th April 2021, a court order was issued that compelled OCS Loruk, with public health officers to exhume the interred body from the school compound and bury it a public cemetery
- WFP supported the retraining of 23 public health officer on food safety and testing of aflatoxins in cereals. This was due to the upsurge of aflatoxin infections in the county. It was also to protect the public and school children from aflatoxin contamination in the food chain supply
- Recommendation for the department to budget for the construction of 4 Food Mini laboratories in Marigat, Baringo north, Baringo central and Eldama Ravine
- Orientation and reflection meeting for 26 public health officers on environmental sanitation implementation in Baringo north and central sub counties
- Dialogue and sensitization on county commissioner, ACCs, and ward administrators, the training took place in Baringo central and Baringo north sub counties supervised by the CPHO, C –WASH coordinator and the monitoring and evaluation extender for Baringo Programme

In Mogotio:

- 8 schools were inspected for re-registration as a requirement from the ministry of education. Re-registration in schools is done whenever there is an increase in the number of pupils
- Hand washing was stressed especial covid-19 infections leading to an increase in number of hand washing facilities
- 4846 ECDE children were dewormed across the sub county
- 3693 pupils and students were sensitized on personal hygiene
- 470 food and non-food premises inspected to ensure improvement in cleanliness from the target of 550
- Health carriers' cases reduced in our food outlets having 30 food handlers given valid medical certificate
- Reduced cases of food poisoning as reported by health facilities
- Total Revenue collected 114200 against a target of 100,000
- A total of 10 building plans were approved
- 13680 condoms were distributed during the quarter
- 15 condom dispensers installed within the sub county

Community Health Sub Program

Break-down of community units:

- Tiaty East 16 Community Units
- Tiaty West 18 Community Units
- Baringo North 21 Community Units
- Baringo central 18 Community Units
- Baringo South 17 Community Units
- Eldama Ravine 18 Community Units
- Mogotio 17 Community Units

Achievements

- Sensitization of lead CHVs on Diabetes Retinopathy (DR)/Eye care activities
- Defaulter tracing and follow ups on going.
- Diabetes Mellitus clients' registration and formation of support groups
- Community sensitization on Corona prevention by all the community health volunteers on going.
- CHS bill underway-awaiting to be presented to the Cabinet
- Supervision of community health units by county team.
- 100 CHVs doing registration of household targeting pregnant and lactating mothers.
- Formation of community mother support group in Tiaty West supported by World Vision Kenya.
- Sensitization of 50 CHVs on baby friendly community initiative by World Vision Kenya
- DM support group sessions done during the quarter under review.
- Sensitization of CHEWs on Cataract and DR activities.

- Social mobilization done by CHVs at the community for eye care activities, immunization, FP, Nutrition and ANC service
- Identification of Diabetic Retinopathy patients for treatment
- Improved referrals of ANC clients and immunization by CHVs Gold Star Kenya
- Support by Fred Hollows to CHVs on Eye care activities
- Improved defaulter tracing and follow up.
- Formation of 1 SILC group in Tenges ward.
- Improved FP uptake and immunization services due to CHVs involvement.
- 5 CHUs held their monthly meetings

Water, Sanitation and Hygiene Sub Programs

Achievements:

- Attained 4 Open Defecation Free (ODF) certified villages
- Achieved 4 Open Defecation Free (ODF) Communities
- celebrated 3 Open Defecation Free (ODF) certified villages
- Elimination of Open Defecation (OD) in 4 villages in Baringo North and Baringo Central Sub counties
- Marigat: Verification, certification and celebration of alkateiyo village at Sintaan location for attaining ODF
- Prevention/Reduction of diarrheal diseases or WASH – related diseases as seen in the health facilities
- Improvement of WASH health indicators
- Increased number of people accessing latrines
- Increase in latrines coverage
- Attended and facilitated 5 days CLTS training for 24 PHOs/PHTs CLTS Facilitators held at Rift Hills Resort together with the National CLTS Master Trainers.
- Trained 20 PHOs as verifiers and certifiers at Rift Hills Resort from Baringo Central and from Baringo North with support from UNICEF.
- Trained 10 PHOs as verifiers and certifiers at Rift Hills Resort from Baringo Central and from Baringo North with support from UNICEF
- Celebrated 4 ODF Certified villages supported by Redcross in 3 sub counties, Baringo North, Baringo Central and Mogotio Sub counties.
- Attended Incident Command System training held at Nakuru waterbuck hotel with support of Redcross

Epidemiology Sub Program

Achievements

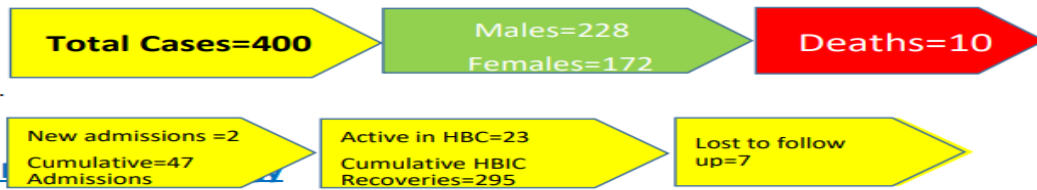
- Training and sensitization of frontline health care workers on Covid-19 case management and Infection prevention and control.
- Continued COVID 19 Response activities such as active surveillance, contract tracing and testing of suspected cases in the community and health facilities.
- Preparation and dissemination of COVID-19 SITREPs to inform public health actions.
- Support to immunization of individuals under the phase 1. This includes: healthcare workers, teachers and those over 58 years old
- Support to the M&E unit in preparation of information products
- Set up of Covid-19 HDU ward in BCRH ward 4

Neglected Tropical Diseases Sub Program

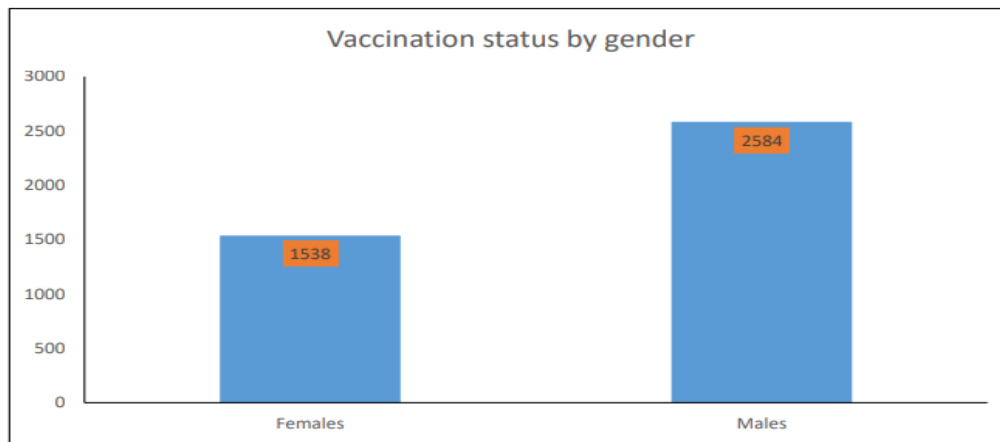
Achievements

- Leishmania program activities being undertaken with FIND (partner support)
- Provision of leishmania treatment commodities such as paramomycin, SSG and RK39 test kits
- Snakebite case management in affected health facilities through provision of anti-snake venom

Current COVID 19 situation in Baringo:



COVID 19 vaccination status:



Disease surveillance Sub Program

Achievements

- All reports for all diseases have been send on timely basis in the past quarter
- The indicators have been met by all levels
- Over 2450 suspected cases were responded to and samples collected and shipped to referral labs
- Over (400) were positive and 281 recoveries
- The cases were traced and operated
- This was part of the activities which had been planned to be done as a requirement to reach to all the missed cases. This was implemented while following the COVID 19 protocols
- Active case search for VPDs
- Virtual review meetings on different topical areas (EMR for COVID19 for County and sub county contact tracers and Rapid Response Teams)
- COVID 19 surveillance is ongoing

Health Promotion Sub program

Achievements

- Community health education on COVID 19 and importance of vaccination
- Dissemination of IEC materials on COVID 19 vaccine roll out

- Radio talk sessions done through radio Alfa on stigma in COVID 19 infection and maternal child health
- Training of Health Care Workers on communication in vaccine introduction and rollout
- Participated in dissemination of primary health care documents
- Training on infection prevention in COVID 19 for health care workers.
- Review meeting on trachoma –key messages on prevention of the eye illness and the importance of surgery to restore eyesight as well as identification of champions who have undergone the surgery successfully was highlighted as this helps to allay fear for those who have not been operated
- On 9th Nov, 2020 advocacy was done by use of megaphones at Kabimoi, Eldama Ravine and Kaptim
- On 11th and 12th of Nov,2020 there was sensitization of prison inmates and prison officers respectively at Eldama Ravine Prison

2. CURATIVE AND REHABILITATIVE HEALTH SERVICES PROGRAM

Diagnostic Services Sub Program

Achievements

- Disease diagnosis and monitoring of treatment was done to the patients and clients.
- Reagents and laboratory small equipment's were distributed to the labs and laboratory reagent shortage was reduced.
- Blood and blood products was availed to the deserving patients
- From the feedback given, staff competency and skills improved leading to improved disease diagnosis and customer satisfaction.
- Mentorship, OJT and individual staff coaching was done resulting in improved diagnosis and reporting.
- Containment, isolation, treatment and monitoring of covid positive cases

Pharmaceutical Services Sub Program

Achievements

- Drugs were dispensed to patients in a timely manner and good dispensing practices were followed in the pharmacies. Record keeping of the documents for issuing and dispensing drugs to the patients including daily activity registers and EMR entries was undertaken.
- Files for patients in the wards were reviewed where the required medicines were issued. Where drug substitution, change in regimen or drug reactions could occur information was communicated. Pharmaceutical review of patients in the ward was carried out through ward rounds in the two high volume level 4 hospitals. To cascade this care to all level 4 facilities, more pharmacists are required.
- To minimize and manage medication errors, prescriptions were reviewed for drug-drug interactions and allergies by patients. The county need to have a domesticated formulary to address local disease trends and standardize management of conditions.
- Adherence to treatment guidelines and protocols was monitored to promote rational use of medicines
- Reconstitution and operationalization of Medicines and therapeutics committees in level four hospitals was initiated.
- Pharmaceutical drugs and non-pharmaceutical commodities were received by level 4 facilities.
- Commodity support supervision was carried out in 10 facilities in Baringo Central Sub County. This will be cascaded to other Sub counties
- Sensitization on new tools to report on trace was conducted for the county and sub county teams. The tool is to be reported from April 2021.
- The county sensitized on the need of a county HPT Unit (CHPTU).
- Good inventory management practices are being undertaken however, there is a knowledge gap among new staffs and inadequate supervision. An EMR system is needed in all facilities to assist in commodity management.

- Reporting rates of commodities in the various platforms were affected by the industrial action in December and January. However, the reporting rate improved to above 85% in February 2021.
- Occurrence of adverse drug reactions was monitored and reported. Reactions that occurred during the COVID-19 vaccine administration were also reported. Effective pharmacovigilance is not being undertaken for lack of sensitization and reporting. The quality of HPTs was monitored and reported.
- PPEs were distributed to various facilities for COVID-19 prevention and management of patients. The team was involved in pharmaceutical management of COVID-19 patients.
- Malaria Epidemic Response plan development
- HIV County Aids Implementation Plan development
- Review of family planning commodities in the country
- Monthly program reporting rates of 85% and above were realized after the strike in February
- Level 4 facilities received HPTs
- Mentorship and on job training on commodity management in facilities where support supervision was conducted
- Continuous professional development trainings and sensitizations were carried out

Achievements from hospitals

Marigat

- Theater completion and handed over only awaiting air conditioning to start operating. Done by BCG
- Ongoing completion of the OPD, now tiling and ceilings done. Awaiting plumbing works and wooden fittings done by BCG.
- Electricity connection to the almost complete OPD block by BCG
- Mortuary completion awaiting coolers installation by BCG
- Phase one of the staff toilet and hospital fence done by FIF
- Starting of X-ray services in Marigat reducing referrals markedly

3. ADMINISTRATIVE AND SUPPORT SERVICES PROGRAM

Human Resource for Health

- The department currently has 1,411 health care workers
- Out of 1,411 staff, 58 UHC staff on Internship Programme expired on 6th April,2021 and notice of end of contracts has been issued

Tiaty West Sub County	45
Baringo North Sub County	109
Eldama Ravine Sub County	117
Baringo South Sub County	99
Mogotio Sub County	145
Baringo Central Sub County	142
Tiaty East Sub County	60
Eldama Ravine Hospital	190

Mogotio Hospital	73
County Referral Hospital	244
Kabartonjo Hospital	63
Chemolingot	44
CHMT	33
Partner Support staff	39
National – Ministry of Health	8
Marigat Hospital	40

Achievements

- One Nurse released for studies in order to improve service delivery
- Phase One promotions effected on March,2021
- Phase two exercise is ongoing
- 11 staff have not received their letter despite approval by County Public Service Board.
- Uploaded staff in IHRIS – 1385
- Customization of SPAS tools is ongoing in collaboration with department of Devolution and County Public Service Board
- Formation of Union Work Council is ongoing to deliberate on rampant strikes.
- Confirmation of 133 staff who were on probation since appointments

Administrative services Sub program

Transport services

	Type	Number	Remarks
1	Ambulances	23	19 in good condition.4 awaiting repair
2	Utility vehicles	16	13 in good condition. 3 awaiting repair
3	Mobile clinics	1	In good condition
	Total	40	

Partnerships and Collaboration

Transforming Health Systems for Universal Care

THS-UC is funded by World Bank 5 Years project at 19.1 Billion for the 47 counties

UHC Funded by Danida is a 3.5 Years Project for Level 2 and 3 Health Facilities (Operations and Maintenance Only) at 2.5 Billion for the 47 counties

Objectives of the project

- Aims to Improve Access to & Demand for Quality PHC Services at the counties focusing on RMNCAH
- Improving Functionality of Existing facilities to deliver Quality Essential Services
- Increasing demand for services at the community and facility levels.
- These Objectives will be achieved through Interventions that are evidence based, High impact and Cost effective

Achievements

- The development of AWP 2021/2022 were conducted for the facility in charges for the seven sub counties

- Sensitization of CORPS and CHVs were conducted in 8 groups each group with 40 participants spread across the VMGs communities

Health financing

Hospitals revenue report (Kes)

3RD QUARTER 2020/2021									
	January		February		March		Total		
	Local Coll.	NHIF	Local Coll.	NHIF	Local coll.	NHIF	Total Local	Total NHIF	Grand Total
Baringo County Referral Hospital	1,950,244	528,180	2,227,077	2,385,980	1,358,007	2,355,430	4,177,321	5,269,590	10,804,918
E/Ravine Sub-County Hospital	763,300	366,140	861,970	2,462,775	182,300	12,090	1,807,570	2,841,005	4,648,575
Kabartonjo Sub-County Hospital	151,020	16,920	147,875	6,240	52,840	-	351,735	23,160	374,895
Marigat Sub-County Hospital	239,990	127,440	256,171	190,825	51,500	189,330	547,661	507,595	1,055,256
Chemolingot Sub-County Hospital	34,710	-	44,880	-	16,830	-	96,420	-	96,420
Mogotio Sub-County Hospital	78,195	-	59,120	-	1,550	-	138,865	-	138,865
TOTAL	3,217,459	1,038,680	3,597,093	5,045,820	305,020	2,556,850	7,119,572	8,641,350	17,022,574

Summary of budget allocation and utilization

Vote	Budget Allocation	Cumulative Expenditure	Absorption rate
Recurrent	2,201,571,180	1,804,044,755	81.9%
Development	366,978,995	48,504,564	13.2%
Total	2,568,550,175	1,852,549,319	72.1%

Health Infrastructure Sub Program

S/N O	PROJECT NAME	WARD	STATUS
1	proposed renovation of Katibel dispensary, construction of pit latrine,soak pit and fencing	Barwessa	Being tendered at procurement
2	proposed fencing works at Kombosang dispensary	Barwessa	Being tendered at procurement
3	Proposed Extension of Kapkombe dispensary	Sai-mo/Kipsaraman	Being tendered at procurement
4	Proposed construction of Makany dispensary	Tangulbei	Being tendered at procurement
5	proposed construction of Kapkokwon dispensary	Kabarnet	Being tendered at procurement
6	proposed construction of Kabuswo dispensary	Kisanana	Being tendered at procurement
7	Proposed fencing at Ayatya dispensary	Barwessa	Being tendered at procurement

8	Proposed construction of staff house at Salawa Health Centre	Kabarnet	Being tendered at procurement
9	Proposed fencing at Kapsoit dispensary	Kabarnet	Being tendered at procurement
Total projects being tendered = 9			
1	construction of theatre at Barwessa health centre	Barwessa	Bill of quantities developed equivalent to amount in budget and ready for procurement but requires additional funds
2	construction of Keriwok dispensary	Loyamorok	Bill of quantities developed ready for procurement
3	extension of laboratory at Riongo dispensary	silale	Bill of quantities developed ready for procurement
4	construction of laboratory and equipping at Illgaurua	Ilchamus	Bill of quantities developed ready for procurement
5	construction of laboratory at Molosirwe dispensary	Kisanana	Bill of quantities developed ready for procurement
6	Construction of Block 3 dispensary	Majimazuri	Bill of quantities developed ready for procurement
7	construction and equipping of seketet dispensary	Sacho	Bill of quantities developed ready for procurement
8	construction of Kamgoech dispensary	Lembus kwen	Bill of quantities developed ready for procurement
9	construction of Kibagenge dispensary	Mochongoi	Bill of quantities developed ready for procurement
10	equipping of laboratory at Kabiye dispensary	Ravine	for requisition
Total projects ready for procurement = 10 including for laboratory equipment			
1	Fencing of Tiriondonin dispensary	Kabartonjo	Data collected and bill of quantities being developed
2	Construction and plumbing works of theatre Kabartonjo hospital	kabartonjo	Data collected and bill of quantities being developed
3	Renovation of x-ray and other works at Kabartonjo hospital	kabartonjo	Data collected and bill of quantities being developed
4	Construction of staff house and pit latrine at Kabiye dispensary	Ravine	Data collected and bill of quantities being developed
5	construction of maron septic tank, placenta pit and pit latrine at Ndonge dispensary	Ripkwo	Data collected and bill of quantities being developed
6	construction of three door pit latrine and water tanks at Benonin dispensary	Ravine	Data collected and bill of quantities being developed
7	Renovation of Bartolimo maternity and construction of labarotay	Saimo/kipsaraman	Data collected and bill of quantities being developed
8	construction of Nooskuro dispensary	Mikutani	Data collected and bill of quantities being developed
9	construction of koimugul dispensary	Mochongoi	Data collected and bill of quantities being developed
10	construction of fence and pit latrine at Mbechot dispensary	Mochongoi	Data collected and bill of quantities being developed
11	construction of toilet at Kipkitur dispensary	Kisanana	Data collected and bill of quantities being developed
Total projects data collected and waiting development of bill of quantities = 11			
1	construction of plesian maternity wing	churo/amaya	Data collection to be done
2	construction of cheptaran staff house and renovation	kolowa	Data collection to be done
3	Construction of laboratory, repairs and fencing at Ngambo dispensary	Ilchamus	Data collection to be done
4	Construction of maternity and laboratory at Kaplel dispensary	Sacho	Data collection to be done
5	Renovation of ward block at Barwessa health centre	Barwessa	Data collection to be done
6	Renovation of Mukutani dispensary	Mikutani	Data collection to be done
7	construction of septic tank at Saos dispensary	Lembus perkerra	Data collection to be done
8	Renovation of Toplen dispensary	Silale	Data collection to be done
Total projects which requires data collection = 8			
	Relocation of Kampi ya samaki health centre	Saimo soi	identification of land first before data collection
	Relocation of Lobo dispensary	Mochongoi	identification of land first before data collection

On-going and completed projects visited for payment

1. Tenges H/C Maternity - Ongoing
2. Kabartonjo Maternity - ongoing
3. Chemalingot Mortuary - ongoing
4. kailer dispensary - ongoing
5. Borowonin H/C maternity/lab - completed
6. Ngaratuko dispensary - completed
7. Sorok Staff house - completed
8. Illngarua dispensary ward - completed
9. Loruk Maternity and laboratory - completed
10. Barbarchun fence - completed
11. OPD Eldama Ravine - ongoing
12. Mogotio Covid 19 centre twin wards - ongoing
13. Marigat theatre - completed
14. Biritwonin dispensary – completed
15. Nasur dispensary – completed

4. MONITORING AND EVALUATION OF THE HEALTH SECTOR

- Compilation of department end of quarter report
- Documentation of various CHMT meeting minutes throughout the quarter as well as highlighting action points
- Review meeting with sub county management teams in March 2021
- Compiling county COVID reports in preparation for dissemination
- Preparation of MPDSR report as well as documentation of success stories which were shared with IT department for uploading in County website
- Development and compilation of Sector Working Group report for the department to highlight budget priorities for the coming financial year
- Participation in the Baringo County AIDS Implementation Plan (CAIP) that will guide HIV programming for the next 5 years
- Participated in discussions for modalities for establishment of Health Products and Technologies (HPT) unit.

Challenges

Challenges related to Health financing

1. Funds for Facility improvement to sub county hospitals and the County referral hospital were not disbursed.
2. User fees and DANIDA funds were not disbursed to Dispensaries and Health centres
3. Challenges in accessing funds at the County Treasury
4. Delayed Payment to Suppliers and Contractors

Challenges related to Nutrition

1. Inadequate support for sub county nutrition officers
2. Nutrition implementation currently relies on partner support which is a threat to sustainability
3. Erratic moderate acute malnutrition (MAM) supplies and inadequate nutrition stocks at the facilities
4. Poor health seeking behavior – affecting the return dates for malnourished clients
5. Inadequate human resource

Challenges related to Community strategy

1. Lack of Community based information system
2. Inadequate reporting tools
3. High drop out of CHVs
4. Inadequate funding for CHS activities
5. Lack of house hold registration
6. Slow implementation of CHS Bill
7. Lack of data quality audit.
8. Lack of support for dialogue and Action days

Challenges related to Immunization

1. Insecurity in some parts of the county (Baringo North, Baringo South, and East Pokot)
2. Chanjo online registration not reliable
3. Lack of data bundles for on line registration
4. Floods leading to submerged facilities and displacements of population
5. Staff shortage
6. Inadequate number of outreach activities
7. Lack of power in some health facilities
8. Inadequate community advocacy/demand creation
9. Inadequate cold chain equipment in Tiaty East and Tiaty west

Challenges related to TB programming

1. Minimal support for TB screening in congregate setting
2. Low uptake of ACF in all sub counties and minimal support from hospital management teams
3. Few operational community units leading to low roll out of community TB activities
4. Power disconnection at Marigat laboratory led to non-functioning of gene expert machine
5. Breakdown of gene expert machine at Kabarnet affected TB diagnosis
6. Exit of Partner supporting TB impacted negatively on TB diagnosis through sample networking.
7. Shortage of TB drugs and short expiry of pediatric drugs

Challenges related to HIV Programming

1. Insecurity and security operations in Tiaty East and Tiaty West
2. Stock out of lab reagents at the reference lab at MTRH for HEI, Viral load tests
3. Defaulters on ART care and treatment
4. Knowledge gap among some health care workers on HIV/STI management
5. Logistics constraints limiting the mentorship visits
6. Low HIV testing in maternity & post-natal clinics
7. Poor documentation and reporting of program elements
8. Low retention of clients on PrEP
9. Inadequate IEC materials to be supplied to all facilities

Challenges related to Immunization and RMNCAH

1. Insecurity in some parts of the county (Baringo North, Baringo South, and East Pokot)
2. Floods leading to submerged facilities and displacements of population
3. Inadequate number of outreach activities
4. Lack of power in some health facilities
5. Inadequate community advocacy/demand creation
6. Stigma among clients on the COVID -19 pandemic
7. Inadequate cold chain equipment in Tiaty East and Tiaty west
8. Shortage of family planning commodities such as DMPA in some health facilities and re-distribution was done
9. Limited vehicles to be used in program implementation

Challenges related to Disease surveillance and Epidemiology

1. Inadequate utility Vehicles for transport during support supervision and other emerging issues. i.e. response to Covid 19 Alerts
2. Low utilization / access to approved Program Based Budgets
3. Stock outs of reporting Tools MOH 505 AND MOH 502
4. Shortage of reagents and breakdown of COVID-19 testing facilities in KEMRI/CDC Kisumu has slowed testing rates.
5. Transport means to carry out supervision has been a challenge.
6. Lax compliance and implementation of COVID-19 prevention measures in the community
7. Provision of Oxygen for supportive therapy for COVID-19 patients has been difficult
8. Sub-optimal reporting by and supervision of CHVs due to low investment in community strategy
9. Poor follow up of patients on home based care
10. Poor reporting of Leishmania activities
11. Insecurity in Tiaty East and Tiaty West sub-county has disrupted program activities in the month of Jan to March 2021
12. Commodity insecurity due to poor forecasting for programmes in the NTD program
13. No funding for quarterly data reviews for the NTD program areas

Challenges related Diagnostic services

1. Laboratory reagents and equipment's. The procured amount was not enough for all the 7 hospital laboratories.
2. Laboratory Infrastructure. Some labs urgently need repairs, improved designing and more space.
3. Some hospital laboratory equipment's more so the chemistry and hematology analyzers in all the hospitals require servicing.
4. Understaffing. Considering also that new facilities are being opened, retirement, transfers and staff development.

Challenges related to pharmaceuticals

1. Inadequate funding thus shortages of essential drugs. Advocating for more funding is ongoing to reduce shortage of drugs.
2. Inadequate number of pharmaceutical staffs
3. Lack of regular support supervision due to inadequate funding. Follow up on supervision support ongoing
4. Inactive MTCs. Reactivation and operationalization being fast-tracked
5. Appropriate medicines use, pharmacovigilance and commodity use challenges were experienced. Follow up on capacity building and sensitization ongoing
6. Inadequate PPEs and COVID-19 commodities. Procurement of additional commodities being undertaken.
7. There was an industrial action by the health staffs that affected service delivery

Challenges relating to Health Infrastructure

1. Lack of transport due to breakdown of vehicles
2. Delay in project collection of data due to delayed 1st supplementary
3. Security Operation in Tiaty

Challenges related to community health and WASH

1. Lack of funds to facilitate training facilitators, procuring triggering materials, facilitating CLTS triggering, follow ups, Claiming, Verification, Certification, Celebration processes Social Sanitation Marketing and Behaviour Change Communication
2. Lack of means of transport for facilitating triggering, follow ups, claiming, verification, certification, Celebration and supportive supervision
3. Few trained CLTS Facilitators to scale up CLTS Countywide
4. High dropout rate of CHVs and low reporting rates due to lack of stipend
5. Lack of reporting tools has hindered the reporting among the CHVs.

6. Inadequate funds to purchase tires and tubes for the motor cycles for Focal person and CHEWs.
7. Lack of sensitization of CHVs on DM/DR and COVID – 19, on their roles and responsibilities.
8. Fear instilled to clients from visiting hospitals since they take hospital as an avenue for corona
9. Lack of funds to facilitate training facilitators, procuring triggering materials, facilitating CLTS triggering, follow ups, Claiming, Verification, Certification, Celebration processes, Social Sanitation Marketing and Behaviour Change Communication Countywide
10. Lack of means of transport for facilitating triggering, follow ups, claiming, verification, certification, Celebration and supportive supervision
11. Few trained CLTS Facilitators to scale up CLTS Countywide
12. Few implementing partners were supporting CLTS activities

Challenges related to health promotion

1. Lack of means of transport to reach various parts of the county,
2. Inadequate resource allocation to the department
3. Few health promotion officers across the County only 3 trained out of the required number of 8
4. Lack of public address system and mega phones for use in advocacy
5. Poor health seeking behavior of our communities hence people seek services late leading to complications

Challenges related to Transforming Health Systems for Universal Care and Financing

1. Suppliers take a long time to deliver goods
2. Procurement process takes long due to bureaucracies
3. Delay in disbursement of funds from treasury to CHMT account
4. Disbursement of funds from CRF to SPA takes too long
5. Funds for Cost sharing were not disbursed.
6. User fees and DANIDA funds were not disbursed to Dispensaries and Health centres.
7. Delay in finalizing the Supplementary budget and hence most activities for Quarter 2 could not be implemented.

Challenges related to Human resource

1. Lack of finances to support supervision, staff promotions and others
2. Lack of proper coordination and facilitation in Health facilities
3. Lack of enough staff to support Health facilities
4. Lack of enough budget to support recruitment and promotion of staff
5. Shortages of Staff
6. Delay in payment of staff salaries

Challenges related to Baringo central and north sub-counties

1. Inadequate reporting tools and training on the same
2. Inadequate support to carry out door to door supplementation
3. No reporting tools i.e. (MOH 513, MOH 514, MOH 515, MOH 516, MOH 100) for the 150 trained CHVs.
4. No stipend for CHVs, hence no motivation.
5. No fuel for follow up of most community strategy activities in the Sub County.
6. Motor 4 motor bikes for community strategy activities need repairs and tires
7. Inadequate PPE
8. Reduced number of clients seeking services because of COVID 19

Challenges related to Baringo south

1. Inadequate of reporting tools- Looking forward for BCG department to provide remedy
2. Insecurity in Mukutani, parts of Ilchamus and lower Mochongoi – Currently security operations is ongoing

3. Kokwa Island and some part of Mochongoi ward is hard to reach areas – Looking for partners support and county to be able to frequently reach these areas
4. IEC materials not in supply for a long time
5. Documentation is still a challenge –Require mentorship and OJT especially for the new staff.
6. Lack of airtime for phone calls especially during this period where mentorship is via calls

Challenges related to Eldama Ravine hospital and sub county

1. Delay in disbursement of Danida Funds for the quarter.
2. Lack of adequate resources to conduct all public health activities
3. Inadequate supply of Community Health Strategy reporting tools.
4. Upsurges in Covid-19 cases have affected the CHVs from carrying out of the household visitation

Challenges related to Mogotio Sub county and hospital

1. Staff shortage
2. Security- the compound is unprotected- the compound has been fenced partly by chain-link
3. Utility vehicle-apparently we are using the old model GKB067A
4. Ambulance vehicle – we are assisted by the sub county ambulance.
5. Water shortage- There is rain harvest water and Muiya borehole piped water.
6. No enough funds for purchasing of food and paying casuals wages- apparently there is FIF funding.
7. Poor referral system- we normally use the sub county ambulance for our referral system
8. Tittle deed for the hospital-there is no progress on the same.
9. Shortage of infrastructure i.e. outpatient, cloak room and special clinic rooms

Challenges related to Tiaty

1. Nonfunctional facilities due to lack of staff, 12 immunizing facilities out of 21
2. More CHEWs posted to the sub county other than the technical staff like nurses or clinical officers.
3. No facilitation for public health working around the wards.
4. No facilitation for SCHMT to support various activities at the SC
5. Some reporting tools not available especially for community units, hence, few CUs are reporting (MOH 515,514, 513 and 516)
6. CHVs lack financial support

Challenges related to Kabartonjo Sub county hospital

1. Staff shortage – there is deficit of 2 Medical officers, 10 nurses, 5 clinicians, 3 lab techs, 3 pharm techs, 2 nutrition techs
2. Lack of basic equipment like stitching set, delivery set nebulizers, SPOs machine
3. Patient's beds need new mattresses and mackintoshes. Five mattresses needed
4. Clinicians, pharmaceutical techs and nurses need to be trained on case management of Covid-19
5. There is no capacity building for all staff on case management of Covid-19
6. There is shortage of infrastructure
7. NHIF failure to pay all Linda mama claims
8. Operationalization of X-Ray

Challenges related to Chemolingot Sub County hospital

1. Lack of incinerator
2. Lack of ultrasound and x-ray machine
3. Breaking down of the hospital borehole leading to lack of water in the hospital since January. Department of health and water already informed of the same but no action taken so far.
4. One stop maternity theatre not operational due to lack of essential non pharmaceuticals eg drapes, gowns, Autoclave in cylindrical form and the equipment containers are in rectangular form hence not functional, no ceiling theatre lights, no air conditioner in the operation room.
5. Need for power house for the new generator. Our current generator house can't accommodate the new generator meant to run the new outpatient block and lab.

6. Lack of laundry machine in the hospital.
7. Huge previous debt to casuals and suppliers
8. Inadequate staff especially clinical officers, medical officers, anesthetist and nurses
9. Incomplete projects: outpatient and administration block, mortuary.
10. Insecurity in the region since January 20th 2021 due to the current operation going on, hence a smaller number of patients attended in the last quarter since majority of the staff left the area for a safer place.
11. Asbestos in the residential houses of the staff, eye clinic and outpatient block. Respective department have been informed but no action taken

Challenges related to Mogotio Sub County hospital

1. Lack of an ambulance and X-ray machine
2. Lack of a fully functional laboratory for a level 4 facility; no full hemogram, kidney and liver function tests etc.
3. Ongoing industrial action by the healthcare workers
4. Lack/ inadequate funding by the department of Health
5. Non-payment of key services and bills by the facility; water, electricity, casuals have not been paid
6. Lack of key personnel to work in the isolation center; no physicians, no ICU nurses and doctors and other key staff
7. Staff have not been trained on use of ICU equipment

Challenges related to Baringo County Referral Hospital (BCRH)

1. Strike- the union and county government are organizing to settle the issue
2. Hospital finances – delayed disbursement
3. Insufficient allocation the FIF bill
4. Shortage of staff- Nurses, security, drivers
5. Lack of laboratory equipment

Recommendations

- Fast track enactment of FIF and CHS Bills
- Clients provided with drugs (ARVs) to last 3 months
- Defaulter tracing and reenrollment into ART care and treatment
- Continuously capacity build staff by mentorship and OJT on documentation and reporting
- Continued sensitization, mentorship of nurses in maternity & post-natal clinics
- Education of clients on PrEP and genders based sexual violence
- Print/photocopy more job Aids
- Strengthen support for sputum sample networking
- ACF ownership by hospital and sub county management teams
- Increased support for TB screening in learning institutions and key populations
- Ensure uninterrupted power supply to facilities
- National and county governments to address insecurity in parts of the county
- Provision of data bundles for online registration
- Procurement of more SDD cold equipment for Tiatiy sub counties
- Routine maintenance /repair /replacement of cold chain equipment
- Provision of outreach activities in hard to reach areas
- Enhance advocacy/demand creation for health services
- Recruitment of more staff
- Establish more community units and provide stipend to CHVs
- Enhance community advocacy
- Support the CHVs dialogue and action days
- Purchase and distribution of reporting tools to all the community units.
- Regular data quality audits

- Funding for printing of I.E.C materials
- Procurement of public address system and mega phones
- Provision of utility vehicles/means of transport
- Integration of activities
- Fast tracking of PBB funds to enable program officers achieve their indicators
- Need to have data repository for all staff trainings, this will be achieved through centralizing all the invitations for trainings and planning
- Staff transfers to be based on staffing needs
- Increased support supervision to isolation centers and sub-county rapid response teams
- Continuous training to rapid response teams on contact tracing and home-based care
- Funding support to NTD program areas for data quality reviews and performance review meetings
- Establish County WASH- CLTS Hub
- County Treasury should do timely requisition of funds (FIF) for hospitals; this will ensure that the hospital suppliers, casuals and other emergency needs are settled appropriately
- County Treasury should expedite on disbursement of User fee reimbursement and DANIDA funds
- Champion for increased funding for commodities in order to have adequate stocks
- Construction of drug stores in BCRH, Mogotio SCH and Chemolingot SCH
- Set up county HPT Unit to handle commodities
- Support training on appropriate medicines use, pharmacovigilance and commodity management
- Renovation of the staff quarters in Chemolingot hospital and removal of asbestos urgently needed since they are exposed to high risk of suffering from lung cancer
- Issuing of work ticket to all the staff in Tiaty to ensure their security during the current operation
- Construction of a burning chamber or an incinerator for proper disposal and burning of waste from the hospital
- Increase financial support to hospitals
- The trained Covid-19 management team to assist in training the clinicians and nurses in case management of Covid-19
- Conduct exit interviews at EMONC sites to assess quality of services
- Provision of water tanks, perimeter walls and Title deeds
- Improve referral system i.e. reverse referral

Innovations/Best practices

Eldama Ravine SCHMT volunteered to be vaccinated against Covid-19 as role models to health care workers

3.4 Education, Youth, Gender, Sports Development and Social Services

Introduction

This is a sector composed of Departments of Education and Youth, Gender, Sports Development and Social Services

Expenditure Trends and Analysis

The sector was allocated total budget of Kes 588,093,058 to finance both Recurrent and Development expenditure. Of this allocation, Kes 341,354,946 and Kes 246,738,112 was for recurrent and development expenditure respectively. The recurrent expenditure during the third quarter was Ksh. 191,839,906 while the development expenditure incurred during the period under review

was Ksh. 2,524,740 making a total expenditure of Ksh. 194,364,646. The cumulative absorption rate (for the three quarters) for recurrent expenditure was 56% while development expenditure was 1% resulting to an overall absorption of 33%. Table 3.11 below provides detailed presentation.

Table 3.11: Expenditure review

Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	2019/2020 FY				Absorption Rate 2019/20 FY	2020/2021				Absorption Rate 2020/21 FY
				Q1	Q 2	Q 3	Total		Q1	Q 2	Q 3	Total	
Recurrent	369,226,865	321,923,084	341,354,946	51,215,966	121,733,450	62,855,740	235,805,157	64%	49,305,682	119,228,571	23,305,653	191,839,906	56%
Development	303,357,208	118,123,608	246,738,112	-	10,530,167	24,971,745	35,501,913	12%	-	-	2,524,740	2,524,740	1%
Total	672,584,073	440,046,692	588,093,058	51,215,966	132,263,618	87,827,485	271,307,069	40%	49,305,682	119,228,571	25,830,393	194,364,646	33%

Department of Education

The department of education is comprised of three sections. They include Youth Polytechnics (Vocational Training Centres), ECDE Section, Education - Bursary Section.

A: Vision

To be a leading and dynamic department in education, training, research, innovation and automation of service delivery for sustainable development

B: Mission

To provide, promote and coordinate quality education and training, integration of science, technology and innovation in sustainable socio-economic development process.

Mandate

1. Recruit, induct and train ECDE teachers and youth polytechnic instructors.
2. Development of county communication capacity and infrastructure.
3. To identify and nature talent and promote innovation.
4. Prepare bills, policies and regulations.
5. Sensitize the public on gender and disability mainstreaming, access to education, environmental issues, and health and safety issues.
6. Promote access, equity, quality and relevant training in youth polytechnic and ECDE
7. Promote integrity, transparency and good governance.

Methodology

The information used to prepare this quarterly report was collected through the following methods.

- ❖ Field visits by Departmental heads
- ❖ Inspection and acceptance reports
- ❖ Observation.

Program and Strategic Objectives

S/No	Program	Strategic Objective
1	Vocational Training	To improve skills and creativity of the youth.
2	ECDE	To develop infrastructural facilities and implement relevant curricular for basic education.
3	Bursary and ECDE school meal	To enhance enrollment and retention of learners through continuous support of needy and vulnerable persons and groups

Performance Overview and Background for Programs and Funding

Bursary fund

- a. Allocated budget is Sh.30,0000
- b. Balance at 2nd quarter

ECDE school meal programme

- a. Allocated budget sh.0

Vocational Training

- a. In 2020/21FY VTC programme projects are: fencing, construction of 7 classrooms, repair works, water connection, and electricity connection.
- b. Achieved Outputs (Physical progress based outputs): data collection, requisitions and designs
- c. Percentage of cumulative achievement: 30%
- d. Action Plan:
 - Tender evaluation and award

ECDE

- a. In 2020/21FY ECDE programme projects are: 13 classrooms and 13 toilets, 1 playground leveling, classroom equipping procurement of ECDE teaching/learning resources and stationery
- b. Achieved Outputs (Physical progress based outputs): data collection and documents preparation
- c. Percentage of cumulative achievement: 45%
- d. Action Plan: construction of projects.

PROGRAM OUTPUTS AND PERFORMANCE INDICATORS

Vocational Training

- a) Budgeted amount is Kes.12,296,936
- b) In this quarter data collection, designs and requisitions have been done.

ECDE

- a) Budgeted amount for all ECDE projects is Kes. 37,900,000

Bursary fund

- a) Budgeted amount is Kes.0

ECDE school meal programme

- a. Allocated budget sh. 0.

Table 3.12

Programme Name: Vocational Training							
OBJECTIVE: To improve skills and creativity of the youth.							
OUTCOME: Improved and identification of new talents.							
Pro-gram	Projects	Loca-tion of the Pro-ject	Quar-ter Tar-gets	Achiev-ed Out-puts (Physi-cal pro-gress based outputs	Percent-age of cumula-tive achieve-ment	Outcomes (outcomes and impacts since com-mencement)	Action Plan
VTC	Fencing of Cheberen VTC	Emining	1	0	15%	15%	Fast track project im-plementation
	Construction of a classroom at Tugumoi VTC	Lembus	1	0	15%	15%	Fast track project im-plementation
	Repair of din-ing hall at Mogotio VTC	Mogotio	1	0	15%	15%	Fast track project im-plementation
	Construction of 2 classrooms at Kituro VTC	Ewalel chapchap	1	0	15%	15%	Fast track project im-plementation
	connection of water at	Kabarnet	1	0	15%	15%	Fast track project im-

	Baringo VTC						plementation
	Repair of worKesop Nginyang VTC		1	0	15%	15%	Fast track project implementation
	construction of a classroom at Kabimoi VTC	Lembus Perkerra	1	0	15%	15%	Fast track project implementation
	Construction of a classroom at Ochii VTC	Tenges	1	0	15%	15%	Fast track project implementation
	Construction of a classroom at Muguyuni VTC	Mogotio	1	0	15%	15%	Fast track project implementation
	connection of power at Muguyuni VTC	Mogotio	1	0	15%	15%	Fast track project implementation
	Water Harvesting at MajiMoto VTC	Emining	1	0	15%	15%	Fast track project implementation
	Connection of power at Kamelilo VTC	Eldama-Ravine	1	0	15%	15%	Fast track project implementation
	Construction of a classroom at Kabartonjo VTC	Kabartonjo	1	0	15%	15%	Fast track project implementation
Programme Name: ECDE							
OBJECTIVE: To initiate, sensitize and implement policies in ECDE							
OUTCOME: Increased enrolment in ECDE							
ECDE	Procurement of ECDE stationery	All Wards	1	0	15%	15%	Fast track project implementation
	Construction of classroom and	Kolowa	1	0	15%	15%	Fast track project im-

	Toilet at Chemuron ECDE						plementation
	Construction of Classroom and Equipping at Chepkogh ECD	Silale	1	0	15%	15%	Fast track project implementation
	Constructions of Two Model Class-rooms,office, Equipping, Toilet and 10,000Ltrs Tank at Murat ECD	Muku-tani	1	0	15%	15%	Fast track project implementation
	finishing of ECD Class-room Ngu-bereti	Mogotio	1	0	15%	15%	Fast track project implementation
	Construction of one classroom, Toilet and Of- fice at Eldume ECD	Ilchamus	1	0	15%	15%	Fast track project implementation
	Improvement of Field at Kapropita Pry. School	kapropita	1	0	15%	15%	Fast track project implementation
	Completion of ECDE Centers- Borokwo ECD and Kaplelwo ECD	Emining	1	0	15%	15%	Fast track project implementation
	Construction of classroom - Akule ECD	Ribkwo	1	0	15%	15%	Fast track project implementation
	Construction of	Ribkwo	1	0	15%	15%	Fast track

	classroom - Topererwo ECD						project im- plementation
	Construction of classroom Kositei	Ribkwo	1	0	15%	15%	Fast track project im- plementation
	Finishing, Toi- let and fencing of Tenges ICT	All wards	1	0	15%	15%	Fast track project im- plementation
Ecde	Equipping and Operationaliza- tion Seretunin	Ewalel Chap- chap	1	0	15%	15%	Fast track project im- plementation
	Construction of classroom and a toilet Kiptoim - Ngenda ECD	Mogotio	1	0	15%	15%	Fast track project im- plementation
	Construction of classroom and a toilet Koite- bes ECD	Mogotio	1	0	15%	15%	Fast track project im- plementation
	Finishing of ECD Class- room Kimgorom	Mogotio	1	0	15%	15%	Fast track project im- plementation
	Tuluk ECDE	Bart- abwa	1	0	15%	15%	Fast track project im- plementation
	Construction of ECD Ng'ubereti	Mogotio	1	0	15%	15%	Fast track project im- plementation

Education Budget Implementation Report

Table 3.13: Budget Implementation for FY 2020/2021

Sector/ Department: EDUCATION

Programme Name: VOCATIONAL TRAINING

Sub –programme: INFRASTRUCTURE DEVELOPMENT

Projects/ Activities	Ward	Outputs/ Outcome(s)	Targets and Achievement			Reason for Variance	Remedies	Project Status (%)	E
			Q1 Tar- get	Achieved	Variance				
Fencing of Cheberen VTC	Emining	Number of VTCs fenced	1	0	1	Data & design	Fast track project implementation	15%	1
Construction of a classroom at Tugumoi VTC	Lembus	Number classrooms constructed	1	0	1	Data & design	Fast track project implementation	15%	1
Repair of dining hall at Mogotio VTC	Mogotio	Number of facilities renovated/rehabilitated	1	0	1	Data & design	Fast track project implementation	15%	0
Construction of 2 classrooms at Kituro VTC	Ewalelchapchap	Number classrooms constructed	1	0	1	Data & design	Fast track project implementation	15%	2
connection of water at Baringo VTC	Kabar-net	Access to clean water	1	0	1	Data & design	Fast track project implementation	15%	0
Repair of workesop Nginyang VTC		Number of facilities renovated/rehabilitated	1	0	1	Data & design	Fast track project implementation	15%	0
construction of a classroom at Kabimoi VTC	Lembus Perker-ra	Number classrooms constructed	1	0	1	Data & design	Fast track project implementation	15%	1
Construction of a classroom at Ochii VTC	Tenges	Number classrooms constructed	1	0	1	Data & design	Fast track project implementation	15%	1
Construction of a classroom at Muguyuni VTC	Mogotio	Number classrooms constructed	1	0	1	Data & design	Fast track project implementation	15%	1
connection of power at	Mogotio	Access to npower	1	0	1	Data & design	Fast track project implementation	15%	0

Sector/ Department: EDUCATION									
Programme Name: VOCATIONAL TRAINING									
Sub –programme: INFRASTRUCTURE DEVELOPMENT									
Projects/ Activities	Ward	Outputs/ Outcome(s)	Targets and Achievement			Reason for Variance	Remedies	Project Status (%)	Budget (K)
			Q1 Tar- get	Achieved	Variance				
Muguyuni VTC									
Water Har- vesting at MajiMoto VTC	Eminin g	Access to clean water	1	0	1	Data & design	Fast track project implementation	15%	0
Connection of power at Kamelilo VTC	Elda- ma- Ravine	Access to power	1	0	1	Data & design	Fast track project implementation	15%	0
Construction of a classroom at Kabartonjo VTC	Kabar- tonjo	Number class- rooms constructed	1	0	1	Data & design	Fast track project implementation	15%	1

Table 3.14 Budget Implementation for FY2020/2021

Sector/ Department: EDUCATION									
Programme Name: ECDE									
Sub –programme: INFRASTRUCTURE DEVELOPMENT									
Projects/ Activities	Ward	Outputs/ Outcome(s)	Targets and Achievement			Reason for Variance	Remedies	Pro- ject Status (%)	Bu- dget (K)
			Q1 Tar- get	Achieved	Variance				
Procurement of ECDE sta- tionery	All Wards	Number of class- rooms constructed	1	0	1	Data collec- tion & de- signs	Fast track project implementation	15%	2
Construction of classroom and Toilet at Chemuron	Ko- lowa	Number of class- rooms constructed	1	0	1	Data collec- tion & de- signs	Fast track project implementation	15%	1

Sector/ Department: EDUCATION

Programme Name: ECDE

Sub –programme: INFRASTRUCTURE DEVELOPMENT

Projects/ Activities	Ward	Outputs/ Outcome(s)	Targets and Achievement			Reason for Variance	Remedies	Pro- ject Status (%)	Bu (K
			Q1 Tar- get	Achieved	Variance				
ECDE									
Construction of Classroom and Equipping at Chepkogh ECD	Silale	Number of class-rooms constructed	1	0	1	Data collec- tion & de- signs	Fast track project implementation	15%	1.
Constructions of Two Model Class-rooms,office, Equipping, Toilet and 10,000Ltrs Tank at Murat ECD	Muku- tani	Number of class-rooms constructed	1	0	1	Data collec- tion & de- signs	Fast track project implementation	15%	2
finishing of ECD Class- room Ngu- bereti	Mogoti o	Number of class-rooms constructed	1	0	1	Data collec- tion & de- signs	Fast track project implementation	15%	0.
Construction of one class- room, Toilet and Office at Eldume ECD	Il- chamus	Number of class-rooms constructed	1	0	1	Data collec- tion & de- signs	Fast track project implementation	15%	1.
Improvement of Field at Kapropita Pry. School	ka- propita	Number of class-rooms constructed	1	0	1	Data collec- tion & de- signs	Fast track project implementation	15%	1
Completion of ECDE Cen- ters- Borokwo	Eminin g	Number of class-rooms constructed	1	0	1	Data collec- tion & de- signs	Fast track project implementation	15%	0.

Sector/ Department: EDUCATION

Programme Name: ECDE

Sub –programme: INFRASTRUCTURE DEVELOPMENT

Projects/ Activities	Ward	Outputs/ Outcome(s)	Targets and Achievement			Reason for Variance	Remedies	Pro- ject Status (%)	Bu (K)
			Q1 Tar- get	Achieved	Variance				
ECD and Kaplelwo ECD									
Construction of classroom - Akule ECD	Ribkwo	Number of class-rooms constructed	1	0	1	Data collec- tion & de- signs	Fast track project implementation	15%	1
Construction of classroom - Topererwo ECD	Ribkwo	Number of class-rooms constructed	1	0	1	Data collec- tion & de- signs	Fast track project implementation	15%	1
Construction of classroom Kositei	Ribkwo	Number of class-rooms constructed	1	0	1	Data collec- tion & de- signs	Fast track project implementation	15%	1
Finishing, Toilet and fencing of Tenges ICT	All wards	Number of class-rooms constructed	1	0	1	Data collec- tion & de- signs	Fast track project implementation	15%	1.5
Equipping and Operationalization Sere-tunin	Ewalel Chap-chap	Number of class-rooms constructed	1	0	1	Data collec- tion & de- signs	Fast track project implementation	15%	1
Construction of classroom and a toilet Kiptoim - Ngenda ECD	Mogoti	Number of class-rooms constructed	1	0	1	Data collec- tion & de- signs	Fast track project implementation	15%	1.5
Construction of classroom and a toilet Koitebes ECD	Mogoti	Number of class-rooms constructed	1	0	1	Data collec- tion & de- signs	Fast track project implementation	15%	1.5

Sector/ Department: EDUCATION									
Programme Name: ECDE									
Sub –programme: INFRASTRUCTURE DEVELOPMENT									
Projects/ Activities	Ward	Outputs/ Outcome(s)	Targets and Achievement			Reason for Variance	Remedies	Pro- ject Status (%)	Bu (K
			Q1 Tar- get	Achieved	Variance				
Finishing of ECD Class- room Kingorom	Mogoti o	Number of class- rooms constructed	1	0	1	Data collec- tion & de- signs	Fast track project implementation	15%	0.5
Tuluk ECDE	Bart- abwa	Number of class- rooms constructed	1	0	1	Data collec- tion & de- signs	Fast track project implementation	15%	0.5
Construction of ECD Ng’ubereti	Mogoti o	Number of class- rooms constructed	1	0	1	Data collec- tion & de- signs	Fast track project implementation	15%	1

Table 3.15: Budget Implementation for FY 2020/2021

Sector/ Department: EDUCATION									
Programme Name: ECDE									
Sub –programme: Curriculum development and Equipment									
Projects/ Activities	Ward	Outputs/ Outcome(s)	Targets and Achievement			Reason for Variance	Remedies	Project Status (%)	E (
			Q1 Tar- get	Achieved	Variance				
Procurement of ECDE sta- tionery	All Wards	Number of class- rooms constructed	1	0	1	Data collec- tion & de- signs	Fast track project implementation	15%	2

Key Achievements

KEY ACHIEVEMENTS

VOCATIONAL PROGRAMME

- i. Data collection & project designs

E.C.DE.

- i. Data collection & project designs

CHALLENGES

- i. Lack of funds at the beginning of first quarter to carry out early data collection
- ii. Covid19 pandemic caused delay in implementation of projects.
- iii. Lack of rollover funds in the budget 2020/2021.
- iv. The need to present priced BQ for every project to procurement before posting the tenders online. (see letter attached)
- v. Lack of M&E funds to monitor project implementation
- vi. Lack of subsidized Vocational training support grant matching fund as prescribed in its guidelines

RECOMMENDATIONS

- i. The department will speed up the tendering process to ensure that all projects are awarded before end of FY
- ii. All rollover projects will also be included in the ongoing requisition and pending projects completed.

3.4 Department of Youth, Gender, Culture and Social Services

Vision

Towards a secure, cultural and socio-economic empowered county.

Mission

To maximize the full potential of Baringo community through participatory engagements that will safeguard the rights and welfare of all enhancing its holistic development.

Strategic Objectives

- To develop policies that will enhance better service delivery to the Public.
- To promote and enhance county cultural heritage for sustainable development.
- Promote cultural programs and activities geared towards conservation and preservation of county's cultural heritage and enhancement of national cohesion for sustainable development.
- To develop and nurture youth upcoming talents to promote self-employment and sustainability.
- To create an awareness on children rights and protection and empower the youth with knowledge and skills to promote self-employment
- To empower women financially through inculcation of entrepreneurial skills and loans and offer social protection to the elderly, orphans and persons with disabilities.

PROGRAMMES

Table 3.16: Summary of Programme implementation

	Programmes	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Culture and Art					
1.	WorKesops/Trainings	-	Covid-19 Interrupted	Covid-19 Interrupted	
2.	County music and cultural festivals	-	Covid-19 Interrupted	0	
3.	Regional music and cultural festivals.	-	Covid-19 Interrupted	0	
4.	National music and cultural festivals.	-	Covid-19 Interrupted	0	
5.	Youth/Artist talents development	-	-	695,200	
6.	Kimalel goat auction and culture fair	-	Covid-19 Interrupted	0	
7.	Documentation of indigenous knowledge /cultural heritage	236,680	0	0	
8.	Cultural; exchange programme		-	0	
9.	Community cultural events		Simot Cultural event took place funded by community	0	
10.	Ushanga Initiative Training Programme			380,000	
Sports					
11.	Support to Athletics (Cross country & track and Field Championships National, regionals, County and discovery cross)	-	-	- Cross Country- 100,800 -Track and	

	Programmes	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
				field was interrupted by Covid-19	
12.	Kenya youth Inter sports Association (KYISA)	-		Covid-19 Interruption	
13.	Promotion of sports talents (Tournaments)	37,000	353,000	Covid-19 Interruption	
14.	FKF League Support	Covid-19 Interrupted	Covid-19 Interrupted	Mid season - Covid-19 Interruption	
15.	KVF support	Covid-19 Interrupted		Covid-19 Interruption	
Youth Gender and Social Services					
16.	Updating and reviewing beneficiary lists for elderly and persons with disability			Done through the ward Administration.	
17.	County Youth Forum meeting	-	-	34,200	
18.	Staff Capacity Building	-	-	1,467,000	
19.	Training Youth and stakeholders on importance of public participation in budgeting process	Done 1,053,600	-	-	
20.	Social Protection policy validation with the Executive and Assembly	-	-	WFP funded	
21.	Public Life skills sensitization and training			86,700	
22.	Youth and women funds	-	-	Data Updating	
23.	Grants/NHIF for PWDs and Elderly	-	-	Verification of list done.	

Table 3.17: Implementation status of Development Projects

S/No.	Name of the Project	Project Location	FY	Budgeted Amount	Contract Amount	Commencement Period	Completion Period	Status	Remarks
Youth, Gender and Social Services									
1.	Baringo County Youth and Women	County wide	2020/21	1,900,000	-	-	-	Not yet disbursed	Realignment as per the PFM act of 2012 regulations
2.	Grants and NHIF for elderly and PWD's	County wide	2020/21	8,100,000	-	-	-	Not yet disbursed	Realignment as per the PFM act of 2012 regulations
3.	Completion and equipping of E/Ravine YEC	E/Ravine	2019/2020	3,000,000	-	-	-	At procurement stage	
4.	Completion and Equipping of YEC at Marigat	Marigat	2015/2016	658,926	-	-	-	Stalled	Less funding
5.	Completion and Equipping of YEC at Chemolingot	Tiaty	2019/2020	2,200,000	1,713,148	4 th September 2020	4 th March 2021	Ongoing	Insecurity Issues has delayed the completion
6.	Completion and construction work; Kabarnet YEC Septic tank	Kabarnet	2018/19	1,073,985	986,116			Stalled	Contractor passed on and discussion is ongoing to address this
7.	Completion of construction works in Kabarnet YEC	Kabarnet	2019/2020	3,500,000	3,493,456	16 th June 2020	16 th Dec. 2020	Complete	
8.	Programs for Youth, Women and PLWDS in Mogotio ward	MOGOTIO	2020/21	2,000,000.00				Procurement stage	
9.	PLWD empowerment programmes- Koibatek	KOIBATEK	2020/21	500,000.00				Procurement stage	
10.	Women Empowerment programmes-Koibatek	KOIBATEK	2020/21	500,000.00				Procurement stage	
11.	Youth Empowerment programmes-Koibatek	KOIBATEK	2020/21	1,000,000.00				Procurement stage	
13.	Purchase of pressurised car washing Machines sewing machines and water pump generators-Bartabwa	BART-ABWA	2020/21	700,000.00				Procurement stage	
14.	Purchase of Motorcycle for Bartabwa ward	BART-ABWA	2020/21	3,500,000.00				Procurement stage	

S/No.	Name of the Project	Project Location	FY	Budgeted Amount	Contract Amount	Commencement Period	Completion Period	Status	Remarks
15.	PWDS development and support-Kapropita	KAPROPI-TA	2020/21	500,000.00				Procurement stage	
16.	PWDS development and support-Lembuskwen	LEMBUS KWEN	2020/21	500,000.00				Procurement stage	
17.	Women development -Income Generating Activities-Kapropita	KAPROPI-TA	2020/21	1,250,000.00				Procurement stage	
18.	Poultry and Dairy farming - Kapropita	KAPROPI-TA	2020/21	1,600,000.00				Procurement stage	
20.	Assorted youth development activities and equipment – LembusPerkerra	LEMBUS PERKERRA	2020/21	3,000,000.00				Procurement stage	
21.	Assorted youth development activities and equipment - MajiMazuri	MAJI MA-ZURI	2020/21	1,000,000.00				Procurement stage	
22.	Driving school training programme-Lembus	LEMBUS WARD	2020/21	4,000,000.00				Procurement stage	
23.	Assorted youth development activities and equipping& capacity building-Lembuskwen	LEMBUS KWEN	2020/21	2,500,000.00				Procurement stage	
24.	Women Empowerment development activities -Income Generating Activities-Lembuskwen	LEMBUS KWEN	2020/21	4,000,000.00				Procurement stage	
25.	Youth Development Activities and equipment- Loyamorok	LOYA-MOROK	2020/21	1,000,000.00				Procurement stage	
26.	Purchase of Motorcycle forward office-Bartabwa	BART-ABWA	2020/21	500,000.00				Procurement stage	

Sports

1.	construction of septic tank, sewer line and kitchen at Ossen Athletic Camp	KABAR-TONJO	2018/19	3,724,180.00	3,724,180	10/06/2019	31/10/2019	Stalled	Termination process initiated
2.	Purchase of Sports equipment -	LOYA-	2020/21	400,000.00				At Procure-	

S/No.	Name of the Project	Project Location	FY	Budgeted Amount	Contract Amount	Commencement Period	Completion Period	Status	Remarks
	football & volleyball boots & uniforms-Loyamorok	MOROK						ment stage	
3.	Equipping of Kapketen hostel block	KOIBATEK	2020/21	1,118,700.00				Procurement stage	
4.	Purchase of sports equipment's (football,volleyball,boots and uniforms) formochongoi ward	MOCHON-GOI	2018/2019	2,000,000.00				Delivered and Issued	
5.	construction of Sirwa Athletics Camp	MOGOTIO	2020/21	340,459.00				Completed and handed over	
6.	Purchase of sporting equipments for lembus kwen	LEMBUS KWEN	2020/21	1,500,000.00				At procurement stage	
7.	Stadium construction Works-completion of Kapcholoji playing ground at lembuskwen	LEMBUS KWEN	2020/21	500,000.00				Requisition stage	
8.	Stadium construction Works-Improvement of sports ground and cultural facilities at Lembus kwen	LEMBUS KWEN	2020/21	1,000,000.00				On going	
9.	Stadium construction Works-Stadium construction Works-levelling of field chemoril community in Loyamorok	LOYA-MOROK	2020/21	1,100,000.00				Procurement stage	
10.	Purchase of sports equipment (footballs, volleyball and netball)-Mukutani ward	MUKUTANI	2020/21	1,100,000.00				Requisition stage	
11.	Purchase of Games kits, uniforms, ball nets, shoes and trophies-Silale	SILALE	2020/21	500,000.00				At procurement stage	
12.	Purchase of Sports Equipment's footballs boots, uniforms, balls, nets and trophies-Ravine	RAVINE WARD	2020/21	2,500,000.00				Procurement stage	

S/No.	Name of the Project	Project Location	FY	Budgeted Amount	Contract Amount	Commencement Period	Completion Period	Status	Remarks
13.	Purchase of sports equipment for Marigat Football-Marigat	MARIGAT	2020/21	1,000,000.00				At procurement stage	
14.	Purchase of uniforms, balls, organizing football tournament and other sports activities-Ewalel Chapchap	EWALEL CHAPCHAP	2020/21	1,000,000.00				At procurement stage	
15.	Support to sports activities and equipment - Ribkwo	RIBKWO	2020/21	1,000,000.00				Procurement stage	
16.	Youth Empowerment - EMINING	EMINING	2020/21	1,000,000.00				Procurement stage	
17.	Youth Development -Income Generating Activities-Kapropita	KAPROPI-TA	2020/21	1,250,000.00				Procurement stage	
18.	Construction of ablution block, Septic tank and partitioning of hostel at KapketenATC	Koibatek		2,500,000	2,485,532.00			Work was not done due to land conflict	Allocated sum was removed during supplementary budget of FY2020/21
19.	Construction of kitchen block atKapketen ATC	KOI-BATEK		2,000,000	1,999,816.80			Work was not done due to land conflict	Allocated sum was removed during supplementary budget of FY2020/21

Culture and Arts

1.	Construction of worKesops-Completion of Ngoron Social hall -Tirioko	TIRIOKO	2020/21	3,000,000	2,998,460.00			Ongoing	
2.	Construction of worKesops-Completion of chepicha cultural centre and fencing	Loyamorok	2020/21	1,000,000.00				Need additional funds	
3.	Construction of worKesops-Fencing of mogotio cultural centre	MOGOTIO	2019/20	1,000,000.00				Pending land relocation exercise	
4.	Construction of worKesops-	KOLOWA	2019/20	559,120.00				Completed	Awaiting last inspection

S/No.	Name of the Project	Project Location	FY	Budgeted Amount	Contract Amount	Commencement Period	Completion Period	Status	Remarks
	Completion of Kolowa social hall								and payment of retention
5.	Construction of workesops- Equiping of kolowa social hall	KOLOWA	2020/21	1,000,000.00				At procurement stage	
6.	Construction of workesops- construction of social hall and players theatre at Kabarnet	KABAR-NET	2016	5,616,041.00	39M	23/8/16	31/09/2020	Termination process has been initiated	

Recur- rent	74,853 ,448	75,50 0,712	78,405 ,925	34,41 7,868	16,37 8,566	15,71 2,960	66,50 9,393	89%	11,52 1,389	6,94 3,588	7,553 ,127	26,01 8,105	33%
De- velop- ment	158,82 6,888	73,90 0,000	82,632 ,662	-	3,024 ,110	13,95 4,180	16,97 8,291	11%	-		11,00 0,000	11,00 0,000	13%
Total	233,68 0,336	149,4 00,712	161,03 8,587	34,41 7,868	19,40 2,676	29,66 7,140	83,48 7,684	36%	11,52 1,389	6,94 3,588	18,55 3,127	37,01 8,105	23%

Achievements include:

A) Industrial Development and Investment Promotion Sector

- ❖ A meeting held at Kenya Wildlife Service headquarters to finalize the Mutually Agreed Terms (MAT) on Aloe Commercialization.
- ❖ Held a stakeholders planning workshop organized by GIZ (Detche Gesellschaft for International Zusammenarbeit) for the planning on ABS (An initiative for fair and equitable sharing of the benefits arising from the utilization of genetic resources) support in Kenya for the period April, 2021 to March, 2022 at jacaranda hotel, Nairobi.
- ❖ Held Strategy Formulation Workshop for Baringo County Smallholders Procurement Strategy (2021-2031) at Merica hotel, Nakuru.
- ❖ Finalized MAT for Aloe Commercialization and forwarded to the investor for signing.

B) Trade Development Section

The following were achieved during the period under review;

i) Business development Services section

- **Micro and Small Enterprises (MSEs)** loan recovery for the period was Kes. **1,163,386.00** while total amount at bank was **Kes. 4,106,285.98** as at **31/03/2021**.
- Renovations of Ravine market were completed during the quarter under review.

ii) Weights and Measures section

During the quarter under review there were no revenue collections but only consultancy services.

C) Co-Operative Development Section

Introduction

During the quarter under review, most planned activities in all Sub-Counties were suspended due to Government directives that suspended public gatherings in order to stop spread of Covid-19 pandemic.

3RD QUARTER AUDIT REPORT 1ST JANUARY - 31ST MARCH 2021

Below is our Audit report for the third quarter

CS/ NO	Society Name	Year of Audit	Amount Charged & Collected
1. 0957	Sabatia FCS Ltd	2020	35,400.00
2. 735	Kabimoi FCS Ltd Ravine Roses Sacco Baricco Sacco Society	2020	4,800.00
3. 10047		2020	5,700.00
4. 2471		2020	5,700.00
Total		4 Audit Years	51,600.00

Distribution of Audit fees

- A. 30% of 56,600.00 = Kes. 15,480.00 was sent to Nairobi National Government.
- B. 70% of 56,600.00 = Kes. 36,120 was sent to Baringo County Government

Challenges

- Inadequate financial resources
- Inadequate office stationery
- Unreliable transport facilities

Baringo South and Tiyati Sub-Counties

Major activities carried out included training for Board of Directors and members of newly registered Co-operative Societies in Tiyati Sub County specifically Tirioko, Kolowa, Loyamorok and Ribkwo Wards.

Baringo Central and Baringo South

Activities that were carried out were:

Registration of new Co-operative Societies, these were

NEW SOCIETIES COLLECTION SHEET 31/03/2021

S/No		C/S No	Ward
1	Soko Bodaboda Sacco	25686	Kabarnet

2	Lalak Bodaboda Sacco	25691	Kapropita
3	Seboa Bodaboda Sacco	25807	Ewalel Chapchap
4	Sokta FCS Ltd	25808	Marigat
5	Choken FCS Ltd	25815	Silale
6	Pombo Young FCS	25683	Ribkwo
7	Baringo North Ushanga	25828	Kabartonjo

In conclusion the Marketing co-operative continues to do well and members are Paid in good time monthly.

Baringo Co-operative Development Fund account balances at Boresha Sacco Society as at 25/03/2021 was Kes. 5,509,060.52.

3.6 Department of Environment, Natural Resources, Mining, Tourism And Wildlife Introduction

The department is made up of five (5) sub-sectors, namely: Environment, Natural Resources, Mining, Tourism and Wildlife.

The sectors strategic objectives are as outlined below;

- To promote the exploitation of natural resources in a sustainable manner
- To protect, conserve and nurture environmental resources including promotion of tourist attraction sites
- To develop tourism potential through the conservation of wildlife and natural resources as well as optimal exploitation of tourism products

The environment protection and natural resources sub-sector is composed of the following programmes;

- i) environmental conservation
- ii) natural resources conservation
- iii) mining promotion and development
- iv) tourism promotion and development

The environment conservation and tourism, and mining and natural resources are mandated to ensuring a clean, healthy and protected environment for business and tourism, for the people of Baringo County through sustainable exploitation and management of natural resources and development and active marketing of tourist attraction sites.

The expected outcomes are; (i) improved livelihoods aimed at achieving vision 2030, (ii) sustainable development and (iv) Big Four Agenda.

Tourism sub sector is concerned with tourism product diversification and facilities development, while mining sub sector promotes mining and mineral utilization.

Expenditure Trends and Analysis

The department of Tourism, Wildlife Management, Natural Resources and Mining budget allocation was Kes 66,342,755 to finance both Recurrent and Development expenditure. Of this allocation, Kes 38,761,709 and Kes 27,581,046 was for recurrent and development expenditure respectively.

The recurrent expenditure during the third quarter was Ksh. 5,091,091 while the development expenditure incurred during the period under review was Ksh. 684,624 making a total expenditure of Ksh. 5,775,715. The cumulative absorption rate (for the three quarters) for recurrent expenditure was 53% while development expenditure was 2% resulting to an overall absorption of 32%. Table 3.21 below provides detailed presentation.

Table 3.21: Expenditure Analysis

Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	2019/2020 FY				Absorption Rate 2019 /20 FY	2020/2021				Absorption Rate 2020 /21 FY
				Q1	Q 2	Q 3	Total		Q1	Q 2	Q 3	Total	
Recurrent	37,048,339	37,310,555	38,761,709	3,298,305	6,981,967	4,359,410	14,639,682	40%	4,706,999	10,775,923	5,091,091	20,574,013	53%
Development	46,627,305	21,907,650	27,581,046	-	3,135,100	-	3,135,100	7%	-	-	684,624	684,624	2%
Total	83,675,644	59,218,205	66,342,755	3,298,305	10,117,067	4,359,410	17,774,782	21%	4,706,999	10,775,923	5,775,715	21,258,637	32%

Table 3.21: Programme Outputs and Performance Indicators

Programme Name: Environmental Conservation & Management							
Objective: To ensure a clean, healthy and protected environment for a sustainable future of the people of Baringo County							
Outcomes: Increased clean and healthy environment in Baringo							
Sub Program	Projects	Location of Projects	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage (%) Cumulative Achievements	Outcomes (outcomes and impacts of since project commencement)	Action Plan
Solid waste Management subprogram							
	Dumpsite Development	Kabarnet	1	No of dump site	15%	A clean and healthy environment	Undertake Full ESIA & budget for dump site based on ESIA Report & terms & conditions by NEMA
	No New Development of Eco/Public toilet		0	No of eco toilets/public toilet		A clean and healthy environment	No Budgetary allocation
Environmental Education & Training sub program							
	Environmental education and awareness	Countywide (12 per sub county)	72	NO. awareness Barazas	0 % Achieved	Increased public participation in environmental conservation and protection	<i>Not held due to the government ban on gatherings in curbing the spread of COVID19</i>
	Environmental clean ups campaigns	Countywide	6	NO. clean up	0 % Achieved	Increased public participation in environmental conservation and protection	No clean up held
Programme Name: Natural Resource Conservation & Management							
Objective: To ensure management and utilization of natural resources for the people of Baringo County							

Outcomes: Sustainable use and increased benefits from natural resources							
County forest conservation and management sub program							
	Promotion of tree /Mango planting in farms, institutions	countywide	120,000	No of seedlings	50%	Improved food nutrition Increased tree cover	Partner with other stakeholders to achieve target 84,000 indigenous tree seedlings to be planted
	Establishment & operationalization of model tree nurseries	Kabarnet, Mogotio and Mochongoi	3	No of seedlings	50%	Increased tree cover	Total seedlings in the nurseries is 84, 000 To sale the seedlings to farmers at subsidized prices at the onset of rains
Protection, Rehabilitation and Conservation of water catchment areas/ Springs and dams							
	Protection, Rehabilitation and Conservation of		0	No of sites	0%	Catchment protection & access to water	No budgetary allocation
Soil and water conservation							
	Soil conservation		0	No of sites	0	Increased soil productivity	No Budgetary allocation
Program Name: To develop and exploit tourism potential in Baringo County							
Objective: Tourism product diversification and facilities development							
Outcomes: Increase No. of Tourist visit and increased revenue							
Tourism product development							
Sub Program	Projects	Location of Projects	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage (%) Cumulative Achievements	Outcomes (outcomes and impacts of since project com-	Action Plan

						mencement	
	Releng & Kapchumba Tourism development	Lake Baringo	As per the annual procurement plan target 3 rd quarter.	No of sites	30%	Increased revenue, Tourist satisfaction, and Tourist retention	ongoing
	Ruko Staff houses	Tangulbei	As per the annual procurement plan target 2 nd Quarter.	No of units	100%	Ease Accessibility, Tourist Satisfaction	Paid
	Lake Bogoria Community Grants	Adjacent wards to Lake Bogoria national reserve	As per annual procurement plan target 3 rd quarter	No of Beneficiaries	3 rd quarter	Community appreciate tourism activities and conservation	Payment stage, one off basis.
Promotion of mining and minerals utilisation							
	Mining sector development	Countywide	As per the workplan	NO. of minerals NO. of investors NO. of Concessions/agreements signed No. of regula-	Continuous activities	Increase revenue/income from mining activities at county and	<i>Work affected by the COVID 19 pandemic.</i>

Project Status Reporting

a) General overview of the expenditure report

Table 3.22:

S/NO	Project Name	Ward/Sub County	Budget	Contractor's Name	Amount Paid	Status	Remarks on the status
	Lake Bogoria grant	Lake Bogoria	6,000,000		0	To be disbursed	Payment stage, one off basis
	Ruko Staff House	Rugus/Mukutani Ward	1,000,000	To be tendered	0	10%	Bill of quantities ready, to be submitted to procurement
	Kapicha campsite and Eco Tourism Centre	Kapnosgei Location/Kisanana	1,000,000	Not awarded	0	10%	Bill of quantities ready, to be submitted to procurement

b) General overview of the expenditure report for the 2018/2019 FY roll over projects

S/No.	Project Name	Ward/Sub County	Budget	Contractor's Name	Amount Paid	Status	Remarks on the status
1.	Investigations and Consultancy(Kabarnet Dumpsite Phase 2-Full ESIA STUDIES)	Kabarnet	2,000,000	To be tendered	0	15%	Procurement stage (Evaluation)
2.	Ruko Staff Houses (Ruko Community Conservancy)	Tiaty/Baringo South	1,000,000	M/s Tingrich Investments Ltd.	0	100%	Paid
3.	Releng and Kapchumba Tourism development	Saimo Kipsaraman	4,000,000	Urusic company Ltd.		30%	ongoing
4.	proposed construction of Fence at Kiborit community conservancy (FY 2017/18)	Lembus Perker (WARD FUND)	1,200,000	M/s Nambawan contractors company Ltd.	0	100%	Processing payment

c) A detailed report on cash transfer/ “roll-over” projects for the previous FY’s

S/No.	PROJECT	CON-TRAC-TOR	Tender Number	Budget amount	CON-TRACT SUM	Amount paid	ROLL OVER	Pro-ject sta-tus	Remarks on the sta-tus
1.	Construction of Eco toilet in Kampi ya Samaki (Saimo soi)	M/S NO-BEK INVEST-MENT LTD	BRCG/QTN/438/2017-2018	2,060,000	2,060,000	425,000	1,635,000	0%	Funds added in supplementary
2.	Construction and protection of water Springs (Kapsiger Springs-Baringo Central)	To be tendered	-	1,000,000	1,000,000	-	1,000,000	10%	Bill of quantities ready, to be submitted to procurement
3.	Construction of Eco-Toilet and fencing at Mari-gat	Firmwise Contractors Ltd.	BRCG/C/017	4,500,000	4,200,000	3,500,000	1,000,000	90%	Project terminated Data collection stage to assess the remaining works has been done, Bill of quantities ready, to be submitted to procurement (10%)
4.	Construction and Branding Lake Bogoria gate and Campsite	To be awarded	To be awarded	373,396	Not awarded	0	0	10%	Bill of quantities ready, to be submitted to procurement
5.	Refurbishing and equipping of Mogotio Information Center	M/s Asekai company Ltd.	BRCG/TNR/215/2016/2017	26,750,335.40	26,750,335.40	11,596,010	15,154,325	85%	Ongoing
6.	Construction of Environmental	M/s Ne-visco In-		2,500,000	2,400,000	1,100,000	1,300,000	70%	Ongoing

S/No.	PROJECT	CON-TRAC-TOR	Tender Number	Budget amount	CON-TRACT SUM	Amount paid	ROLL OVER	Pro-ject sta-tus	Remarks on the sta-tus
	Conservation structures Tiaty – Nattan	vestment ltd							Delays by heavy rain
7	Construction of Environmental Conservation structures Baringo North – Ngaratuko	M/s Ne-visco In-vestment ltd		2,000,000	1,950,000	0	2,000,000	20% com-ple-tion	Site handed over, af-fected by delays by heavy rain

Key Achievements (per program and subprogram)

PROGRAMME	SUB PROGRAMME	ACHIEVEMENT
Environmental conserva-tion and management	Environment management and conservation	<ul style="list-style-type: none"> • Formulation of the Climate Change Bill 2021 by the department which is to be forwarded to the County Assembly.

Challenges

The challenges facing the environmental, natural resources, tourism and wildlife sub-sector are prioritized as follows;

- i) Low funding and total lack of funding for some programmes/projects have particularly affected project outcomes.
- ii) Lack of office operation and maintenance funds for the sub-counties
- iii) Inadequate office space at the headquarter and sub-counties

Way forward

The Department is working to ensure the county has access to the financing Local Climate Change Actions funds to improve the department's financial position.

3.7 Department of Lands, Housing and Urban Development

i. Vision

Provision of effective, efficient and transparent services related to Land, Housing and Urban development in Baringo

ii. Mission

To promote, co-ordinate and implement integrated social economic policies and programs in the management of Land, Housing and urban Development in Baringo

iii. Department Objectives

- Development and implementation of policies on land
- Proper Spatial planning and regulation
- Generation, maintenance and dissemination of accurate geographical data
- Ascertainment and recording of interests and land rights
- Secure land tenure
- Ensuring sustainable land use
- Management of land information and updating land records
- Urban planning and development control.
- Administration of Kabarnet and Eldama Ravine towns
- Support of land adjudication and demarcation in the County

Expenditure Trends and Analysis

The department of Lands, Housing and Urban Development budget allocation was Kes 204,614,213 to finance both Recurrent and Development expenditure. Of this allocation, Kes 91,754,961 and Kes 112,859,252 was for recurrent and development expenditure respectively.

The recurrent expenditure during the third quarter was Ksh. 19,337,112 while the development expenditure incurred during the period under review was Ksh. 5,302,000 making a total expenditure of Ksh. 24,639,112. The cumulative absorption rate (for the three quarters) for recurrent expenditure was 45% while development expenditure was 5% resulting to an overall absorption of 21%. Table 3.23 below provides detailed presentation.

Table 3.23: Expenditure Analysis

	Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	2019/2020 FY				Absorption Rate 2019 /20 FY	2020/2021				Absorption Rate 2020 /21 FY
		2019/20	2020/2021	2020/2021	Q1	Q 2	Q 3	Total		Q1	Q 2	Q 3	Total	
Lands, Housing and Urban Development	Recurrent	87,173,812	87,787,684	91,754,961	10,442,303	9,793,327	13,965,550	34,201,180	39%	10,986,485	7,323,187	19,337,112	37,646,784	41%
	Development	271,163,216	62,307,412	112,859,252	-	12,325,319	9,949,310	22,274,629	8%	-	-	5,302,000	5,302,000	5%
	Total	358,337,028	150,095,096	204,614,213	10,442,303	22,118,646	23,914,860	56,475,809	16%	10,986,485	7,323,187	24,639,112	42,948,784	21%

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Table 3.24: Programme Expenditure performance

	2019/2020	2020/2021	2020/2021				
			Recurrent:		Development :		
			Q1	Q2	Q3	Q4	TOTAL
P1 General Administration and Support Services							
SP1.1 General Administration and Support Services	32,479,294	32,727,626	0.00	0.00	0.00	-	0.00
SP2 : Land Development Services	136,460,500	62,307,412	0.00	0.00	0.00	-	0.00
SP2.1: Completion of the County Spatial Plan development	-	8,777,282	0.00	0.00	0.00	-	0.00
SP2.2: Planning of Tangelbei, Pombo and Chepkalacha Centres	-	1,000,000	0.00	0.00	996,750	-	996,750
SP2.3: Planning of Emining Centre	-	1,000,000	0.00	0.00	998,350	-	998,350
SP2.4: Planning of Ingarua Centre	-	1,000,000	0.00	0.00	991,650	-	991,650
SP2.5: Planning of Kapkuikui Centre	-	1,000,000	0.00	0.00	999,150	-	999,150
SP2.6: Planning of Kapkein, Kabel & Kinyach Centre	-	935,000	0.00	0.00	0.00	-	0.00
SP2.7: Planning of Kimorok, Patkawanin & Kamungei Centres	-	1,500,000	0.00	0.00	0.00	-	0.00
SP2.8: Planning of Kiptuno Centre	-	540,000	0.00	0.00	0.00	-	0.00

SP2.9: Planning of Kiserian, Mosuro, Sokotei & Loitip Centres	-	500,000	0.00	0.00	0.00	-	0.00
SP2.10: Planning of Kuikui, Maregut and Kinyach	-	2,200,000	0.00	0.00	0.00	-	0.00
SP2.11: Planning of Sirwa, Kimgorom, Kaplaimoi and Chemorgong	-	2,000,000	0.00	0.00	0.00	-	0.00
SP2.12: Planning/Survey of Salabani	-	1,000,000	0.00	0.00	0.00	-	0.00
SP2.13: Surveying and Opening of Lembus Perkerra Urban Roads	500,000	500,000	0.00	0.00	0.00	-	0.00
SP2.14: Surveying and Opening of Eldama Ravine Urban Roads	500,000	500,000	0.00	0.00	0.00	-	0.00
SP2.15: Surveying and Opening of Lembus Kwen Urban Roads	640,000	640,000	0.00	0.00	0.00	-	0.00
SP2.16: Surveying and Beaconing of Koriema Centre Phase II	500,000	500,000	0.00	0.00	499,350	-	499,350
SP1.2.17: Cadastral Surveying (Computations and Processing) of Chemolingot Centre	1,480,350	1,480,350	0.00	0.00	816,750	-	816,750
SP2.18: Cadastral Surveying (Computations and Processing) of Marigat Town Phase I & Phase II and Koriema Centre	1,634,900	1,634,900	0.00	0.00	0.00	-	0.00
SP2.19: Cadastral Surveying (Computations and Processing) of Mogotio Town	1,618,050	1,618,050	0.00	0.00	0.00	-	0.00
SP2.20: Barbarchun, Bartabwa, Moigutwo and Chemintany Street Lighting	-	1,600,000	0.00	0.00	0.00	-	0.00
SP2.21: Floodlights installation at Timboroa Centre			0.00	0.00	0.00	-	0.00

	-	2,000,000					
SP1.2.21: Kipsaraman Flood Lights	-	1,300,000	0.00	0.00	0.00	-	0.00
SP1.2.22: Tangelbei, Ossen, Emining & Kituro Flood Lights	-	128,000	0.00	0.00	0.00		0.00
SP1.2.23: Installation of Floodlights on major centres - Koriema, Sach4 (Chesongo), Boito, Sigowet, Kasisit, Seguton, Moringwo, Kewangoi, Torongo, Sirwa, Kipkitur, Kabore, sawmill, Kimose	-	4,000,000	0.00	0.00	0.00	-	0.00
SP1.2.24: Barwessa B Land Adjudication	-	1,500,000	0.00	0.00	0.00	-	0.00
SP1.2.23: Arabal Land Demarcation, adjudication and planning	-	2,500,000	0.00	0.00	0.00	-	0.00
SP1.2.24: Waseges and Koitumet Land Adjudication		1,400,000	0.00	0.00	0.00	-	0.00
SP1.2.26: Chebinyiny Land Adjudication	1,700,000	3,000,000	0.00	0.00	0.00	-	0.00
SP1.2.24: Purchase of Land For Kibiriokwonin Dispensary		1,000,000	0.00	0.00	0.00	-	0.00
SP1.2.28: Purchase of GIS Software Licence and Annual Subscription	-	1,500,00	0.00	0.00	0.00		0.00
SP1.2.29: Purchase of small fire engine for Mari-gat Town(cash transfer)	9,015,100	3,015,100	0.00	0.00	0.00	-	0.00
SP1.2.25: Completion Of EIA Exercise For Mochongoi Settlement Scheme	-	4,000,000	0.00	0.00	0.00	-	0.00
SP1.2.30: Integrated development plans E/Ravine Town(cash transfer)	6,769,862	3,340,900	0.00	0.00	0.00	-	0.00
SP1.2.30: Instalation of Street lighting in Eldama	-	1,853,000	0.00	0.00	0.00	-	0.00

Ravine Town							
SP1.2.30: Upgrading of Housing Units at Eldama Ravine Town	-	1,445,441	0.00	0.00	0.00	-	0.00
SP1.2.31: Purchase of fire engine for Eldama Ravine Town town(cash transfer)	10,000,000	8,000,000	0.00	0.00	0.00	-	0.00
SP1.2.27: Purchase of Fire Truck for Kabarnet (cash transfer)	30,984,900	15,492,450	0.00	0.00	0.00	-	0.00
SP1.2.33: Kabarnet town dumpsite road network.	1,500,000	1,500,000	0.00	0.00	0.00	-	0.00
SP 2.1 : General Administration services for Kabarnet Town	34,033,171	34,233,761	0.00	0.00	0.00	-	0.00
SP2.2: Kenya Urban support project grant Activities (UDG)	44,000,000	37,450,261	0.00	0.00	0.00	-	0.00
SP 2.3 : General Administration services for Eldama Ravine	25,004,733.	20,826,297	0.00	0.00	0.00	-	0.00
SP 2.4: Urban Development services for Eldama Ravine	16,853,000	0.00	0.00	0.00	0.00	-	0.00

1.3 Quarterly Monitoring Reporting Template

SP2: Land Development Services	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
	Completion of the County Spatial Plan development	County Wide	1	1	100%	CSP Approved by County Assembly	Final Payment Processing
	Planning of Tangelbei, Pombo and Chepkalacha	Tiaty	3	3	60%	Data Collection Completed	Draft Plans ready for 2 nd Stakeholders engage-

	Centres						ment
	Planning of Emining Centre	Mogotio	1	1	60%	Data Collection Completed	Draft Plans ready for 2 nd Stakeholders engagement
	Planning of Ilngarua Centre	Baringo South	1	1	60%	Data Collection Completed	Draft Plans ready for 2 nd Stakeholders engagement
	Planning of Kapkuikui Centre	Baringo South	1	1	60%	Data Collection Completed	Draft Plans ready for 2 nd Stakeholders engagement
	Planning of Kapkein, Kabel & Kinyach Centre	Mogotio, Baringo South & Baringo North	3	0	0%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Activity to start during 4 th Quarter
	Planning of Kimorok, Patkawanin & Kamungei Centres	Baringo South	3	0	0%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Activity to start during 4 th Quarter
	Planning of Kiptuno Centre	Eldama Ravine	1	0	0%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Activity to start during 4 th Quarter
	Planning of Kiserian, Mosuro, Sokotei & Loitip Centres	Baringo South	3	0	0%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Activity to start during 4 th Quarter
	Planning of Kuikui, Maregut and Kinyach	Baringo North	3	0	0%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Activity to start during 4 th Quarter
	Planning of Sirwa, Kingorom, Kaplaimoi and Chemorgong	Mogotio	3	0	0%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Activity to start during 4 th Quarter
	Planning/Survey of Salabani	Baringo South	1	0	0%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Activity to start during 4 th Quarter

	Surveying and Opening of Lembus Perkerra Urban Roads	Eldama Ravine	10	0	0%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Activity to start during 4 th Quarter
	Surveying and Opening of Eldama Ravine Urban Roads	Eldama Ravine	20	0	0%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Activity to start during 4 th Quarter
	Surveying and Opening of Lembus Kwen Urban Roads	Eldama Ravine	10	0	0%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Activity to start during 4 th Quarter
	Surveying and Beaconsing of Koriema Centre Phase II	Baringo South	50	35	70%	Survey and Beaconsing Complete	Computations and Processing to commence in 4 th Quarter
	Cadastral Surveying (Computations and Processing) of Chemolingot Centre	Tiaty	100	100	100%	100 plots surveyed and Beaconsed	Computations Complete to be submitted to Nairobi
	Cadastral Surveying (Computations and Processing) of Marigat Town Phase I & Phase II and Koriema Centre	Baringo South	500	200	45%	Computations of Marigat Phase II Complete	Marigat Phase I and Koriema Computations and Processing to commence in 4 th Quarter
	Cadastral Surveying (Computations and Processing) of Mogotio Town	Mogotio	350	0	0%	Survey and Beaconsing Complete	-Mogotio Computations and Processing to Commence in 4 th Quarter -For already Processed verification to start in 4 th Quarter
	Barbarchun, Bartabwa, Moigutwo and Chemintany Flood lights	Baringo South	5	0	0%	Data Collection and Preparation of Tender Documents Complete	To be procured in 4 th Quarter
	Floodlights installation at Timboroa Centre	Eldama Ravine	1	0	0%	Data Collection and Preparation of Tender Documents Complete	To be procured in 4 th Quarter
	Kipsaraman Street Lights	Baringo South	1	0	0%	Tendering Process Complete	LSO Delivered to KPLC

	Tangulbei, Ossen, Emining & Kituro Flood Lights	Tiaty, Baringo North, Mogotio & Baringo Central	4	0	0%	Data Collection and Preparation of Tender Documents Complete	To be procured in 4 th Quarter
	Installation of Floodlights on major centres - Korie-ma, Sach4 (Chesongo), Boto, Sigowet, Kasisit, Seguton, Moringwo, Kewangoi, Torongo, Sirwa, Kipkitur, Kabore, sawmil, Kimose	County Wide	14	0	0%	Data Collection and Preparation of Tender Documents Complete	To be procured in 4 th Quarter
	Barwessa B Land Adjudication	Baringo North	1	0	0%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Activity to start during 4 th Quarter
	Arabal Land Demarcation, adjudication and planning	Baringo South	1	0	0%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Activity to start during 4 th Quarter
	Waseges and Koitumet Land Adjudication	Mogotio	2	0	0%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Stakeholders Sensitization Done at Koitumet
	Chebinyiny Land Adjudication	Baringo South	1	0	0%	Concept Note, Work Plan and Budget Submitted to treasury for facilitation	Activity to start during 4 th Quarter
	Purchase of Land For Kibiriokwonin Dispensary	Baringo North	1	0	0%	Data Collection Ongoing	Activity to start during 4 th Quarter
	Purchase of GIS Software Licence and Annual Subscription	HQ	2	0	0%	-Concept note prepared	Tendering Process ongoing
	Purchase of small fire engine for Marigat	Marigat	1	0	0%	Inadequate Budgetary Allocation	Inadequate Budgetary Allocation

	Town(cash transfer)						
	Completion Of EIA Exercise For Mochongoi Settlement Scheme	Mochongoi	1	0	50%	Draft Report Complete	1 st Payment being Processed
	Integrated development plans E/Ravine Town (cash transfer)	Eldama Ravine	1	0	70%	Draft Report Complete	-1 st payment Complete -2 nd Payment in progress
	Instalation of Street lighting in Eldama Ravine Town	Eldama Ravine	1	0	0%	Data Collection ongoing	Activity to start during 4 th Quarter
	Upgrading of Housing Units at Eldama Ravine Town	Eldama Ravine	1	0	95%	Office Renovation Complete	-Final Payments in Progress
	Purchase of fire engine for Eldama Ravine Town town(cash transfer)	Eldama Ravine	1	0	0%	Tender Documents Complete	-Activity to start during 4 th Quarter -Inadequate Budgetary Allocation
	Purchase of Fire Truck for Kabarnet (cash transfer)	Kabarnet	1	0	90%	Fire Engine Ready for inspection and Delivery	-To be delivered during 4 th Quarter
	Kabarnet Town Dumpsite Road Network.	Kabarnet	1	0	0%	Data Collection and Tender Documents Complete	-Procurement Process to begin in 4 th Quarter
	Kenya Urban support project grant Activities (UDG)	Kabarnet	1	1	100%	Market stall ready for allocation	Processing of Final Payments ongoing

General Administration and Support Services

Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes(outcomes and impacts since project commencement)	Action Plan
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Physical Planning-Kabarnet	Processing of building plans and subdivisions applications	Kabarnet	50	30	60%	Controlled developments	Effective enforcement
	Collection of Revenue(KES)	Kabarnet	200,000	209,000	104%	Enhanced revenue collection	-Proper enforcement challenges -Progress affected outbreak of COVID-19
Physical Planning-Eldama Ravine	Processing of building plans applications	Eldama Ravine	30	27	53%	Controlled developments	Need for proper enforcement of development control measures
	Collection of Revenue(KES)	Eldama Ravine	70,000.00	35,000	50%	Enhance revenue generation	Need for proper enforcement of development control measures
Land Survey	Surveying of urban roads across the county	County wide	15	10	67%	Opened access roads and minimal disputes	Target more in the next quarter
	Solving land cases submitted by clients	County wide	20	15	67%	Reduces land related cases/disputes	Target more in the next quarter
Kabarnet Municipality	Held public consultative forum with business community and matatu operators	Kabarnet Municipality	2	2	100%	To improve resident sensitization on development matters	More forums in next quarter
	Revenue Collection	Kabarnet Municipality	7,000,000	14,934,291	200%	To improve in next quarter	To improve in the next quarter
Eldama Ravine Town	Revenue Collection(Kes)	Eldama Ravine town	5,000,000	7,347,814	146%	Enhanced revenue collection	To improve in the next quarter

2. Comment On Value-For-Money Achievements

- a) Most development projects did not commence due to the preparation of 1st supplementary budget 2020-2021
- b) The physical planning and survey works and land adjudication works ongoing will improve the revenue base of the county as well as improve the land tenure security of residents
- c) Delay in release of county funds affected the projects commencement and work planning

3. IMPLEMENTATION CHALLENGES

- a) Preparation of 1st Supplementary budget meant that the projects could not commence
- b) Too much land issues/disputes which delay planning and processing of documents especially in urban areas.
- c) Arising disputes during Survey and Beaconing
- d) Delayed Funding

4. RECOMMENDATIONS/WAY FORWARD.

- a) Works plans and requisitions for implementation of projects done. Implementation to start immediately.
- b) Need for prompt release of resources to the departments
- c) Formation of town committees for major town will improve the management of our towns.
- d) The department has proposed to carry out land clinics across all the sub-counties to help in verification and regularization of land record so as to enhance county revenue

3.8 Department of Devolution, Public Service and Administration, ICT and E-Government

Background information of the department

The Department of devolution, public service and administration, ICT and E-Government comprises of office of the Governor General Administration, office of the Deputy Governor, county secretary, Civic Education, communication, Disaster risk management, ICT. The overall mandate of the department is to provide leadership in the county's governance, ICT and development.

Vision

To be the most attractive, competitive and resilient county that affords the highest standard of living and security for all its residents.

Mission

To transform the livelihoods of Baringo residents by creating a conducive framework that offers quality services to all citizens in a fair, equitable and transparent manner by embracing technologies, innovation and entrepreneurship in all spheres of life.

1.3 Strategic Objectives

The Department has the following mandate:

1. To ensure effective coordination and management of the County Development Agenda
2. To provide leadership in the county's governance and development
3. To promote public policy formulation and implementation
4. To mitigate and ensure preparedness against disasters in the county
5. Ensure provision of adequate and reliable information systems in the County Government
6. Mainstreaming of ICT in the County

Expenditure Trends and Analysis

The department of Devolution, Public Service and Administration, ICT and E-Government budget allocation was Kes 449,554,138 to finance both Recurrent and Development expenditure. Of this allocation, Kes 433,196,497 and Kes 16,357,641 was for recurrent and development expenditure respectively.

The recurrent expenditure during the third quarter was Ksh. 65,612,591 while the development expenditure incurred during the period under review was Ksh. 3,219,696 making a total expenditure of Ksh. 68,832,287. The cumulative absorption rate (for the three quarters) for recurrent expenditure was 42% while development expenditure was 20% resulting to an overall absorption of 41%. Table 3.25 below provides detailed presentation.

Table 3.25: Expenditure Analysis

Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	2019/2020 FY				Absorption Rate 2019/20 FY	2020/2021				Absorption Rate 2020/21 FY
				2019/20	2020/2021	2020/2021	Q1		Q 2	Q 3	Total	Q1	
Recurrent	479,454,009	478,113,057	433,196,497	75,126,078	43,238,383	63,721,094	182,085,556	38%	47,733,097	69,672,153	65,612,591	183,017,841	42%
Development	58,558,240	11,549,860	16,357,641	-	9,605,390	5,447,727	15,053,116	26%	-	-	3,219,696	3,219,696	20%
Total	538,012,249	489,662,917	449,554,138	75,126,078	52,843,773	69,168,821	197,138,672	37%	47,733,097	69,672,153	68,832,287	186,237,537	41%

Office of The Governor

Administrative

- ✓ Hosted the Deputy Governor of Nakuru County Hon. Dr Eric Korir when he paid a courtesy call at my office.
- ✓ The Governor received a team from UNICEF who visited the county to assist the people who have been affected by the rising water levels in Lakes Bogoria and Baringo with a focus on eradication of open defecation in our villages. The program is targeted at eight hundred villages in Baringo North and Baringo South
- ✓ H.E The Governor joined the people of Kibonjos location and the leadership of the Anglican Church of Kenya led by Reverend Dr. Joseph Muchai during the commissioning of the Kaptich borehole at Kaptich Primary School.
- ✓ The Governor chaired a meeting with the health department during a stakeholder's consultative forum on the electronic health records and digitization of the health systems.
- ✓ The Governor launched the distribution of text books to be distributed to all the one thousand and twenty three ECDE Centers across the County to be used by our children and their teachers during learning.
- ✓ He paid a courtesy call at Powerlife - Kardi East Africa Limited, located at Ruaka. Powerlife is a company that specializes in processing of quality fresh produce for both local and international markets on partnership with the County Government regarding the processing and marketing of mangoes and avocados.
- ✓ The Governor joined the leadership of the Health Department and area MCA during the official opening of Kasisit Health Center Maternity wing and later on at Bartolimo Dispensary during the opening of the facility's laboratory.
- ✓ H.E The Governor joined the Safaricom Foundation team led by the CEO Madam Rita Okuthe and County Health Department in launching the Kabarnet Referral Hospital Maternal High Dependancy Unit and a NBU(newborn unit).
- ✓ He tour Kabarnet Municipal market to inspect the new market stalls
- ✓ The Governor joined His Excellency The Deputy President Hon. William Ruto and other leaders during the burial of the late Hon.Hosea Mundui Kiplagat held at his cheplambus home.
- ✓ Hosted a team from Kenya Maritime Authority led by their Director General Robert Njue and Chairman Geoffrey Mwangi

who paid me a courtesy call and discussed pertinent issues concerning the blue economy and how to improve security in our water bodies particularly the lakes and dams.

- ✓ Attending mass and the dedication of new St. Joseph the worker Kituro Catholic Church parish led by His Excellency the Deputy President Hon. Dr. William Ruto and other leaders.
- ✓ Official opening of the new Kabarnet Market together with His Excellency the Deputy President Hon. Dr. William Ruto
- ✓ Inspected the ongoing works at Maoi slaughterhouse to check on the progress of the construction works as well as the quality of the work
- ✓ He held a consultative forum with representatives of small scale traders and service providers from Kabarnet Town with a focus on the improvement of their hustle and the business environment within the town.
- ✓ The Governor hosted over 1000 Kabarnet Boda Boda youth for a consultative engagement on their daily hustle and support their Sacco with five new motorbikes.
- ✓ The Governor hosted the presiding Judge of Kabarnet Hon. Justice J M Bwonwong'a together with his team from the judiciary when they paid me a courtesy call at my office. They discussed on how to educate our people on various judicial processes, as well as emphasis on alternative dispute resolution mechanisms to decongest the courts and approaches on public sensitization on matters of property succession.
- ✓ H.E The Governor hosted the barbers, shoe shiners, market women and salonists from Kabarnet to share on transformation Ideologies for their respective hustle.
- ✓ Presided over the official opening of the SKYLINE SACCO PLAZA building at Eldama Ravine town which hosts their new Offices, a Bank, and a Hotel together with several Shops providing employment opportunities to our people.
- ✓ Joined the Environment department together with Baringo County Conservancies Association and other leaders to mark the celebration of this year's world wildlife Day.
- ✓ He together with Deputy Governor Hon. Jacob Chepkwony visited the Baringo Cha Coffee Mill in Ossen to ascertain the progress of the works and witness the test-running of the Kes 100million factory in preparation for its official launch.

- ✓ He marked International Women's Day by celebrating the role of women in the society as of great significance both economically and socially, they are key players in all aspects of humanity.
- ✓ Hosted boat riders, divers, fishermen and tour guides operating in the lake for a round-table discussion on how to improve and enhance safety as well as training to capacity build them on disaster response.
- ✓ He together with the area MCA Hon. Kipruto Kimosop, CEC Lands, Housing and Urban development, Dr. Joel Koima and his Chief Officer, Catherine Changwony received the integrated environmental and social impact assessment report on the Mochongi settlement scheme. The report is a step towards the process of land adjudication and will ultimately culminate in the provision of land ownership documents.
- ✓ The Governor met and discussed with the Taxi operators of Kabarnet town on avenues to engage in supporting their hustle.
- ✓ The Governor with Deputy Governor Hon. Jacob Chepkwony received Ms Pauline Maingi and Franciscar Rionokour who are in the county to assess community projects supported under the Baringo Resilience Livelihood Programme.
- ✓ Attended The Amaya Triangle Initiative summit for the ratification of the Initiative's objective on the common areas of cooperation. This brings together Isiolo, Laikipia, Samburu and Baringo Counties into one economic block.
- ✓ The Governor hosted County Nutritionists led by Madam Annah Kimwa, the head of that section in Health Services department. They deliberated on challenges facing the health department at the nutrition level and agreed to capacity build our staff to improve their service delivery to the people. He received the National training guideline on flour fortification, the County Nutrition Action Plan (2019-2023) as well as the implementation framework for securing a breastfeeding friendly environment at our places of work.
- ✓ H.E The Governor joined the Regional Commissioner Mr George Natembeya together with the entire Pokot leadership led by Governor Lonyangapuo of West Pokot for a conclusive meeting to deliberate on ways of getting a lasting solution to the problem, as well as learning the best practices employed previously by west Pokot when they faced a similar situation.
- ✓ The Governor Empowered five bodaboda Saccos drawn from Baringo Central each with a brand new motorbike to help them grow their savings and contribute to their welfare kitty.

- ✓ The Governor joined the member of Parliament for Baringo South to condole with the people of mukutani following an attack on the community by criminals that claimed lives and maimed others. He donated foodstuffs and other personal effects to aid the population as they reconstruct their livelihoods and called upon the National Government to ensure full compliance of the law by all citizens.
- ✓ Hosted Elders from Pokot, Tugen and Ilchamus for a meeting to discuss the impending security issues experienced in the area.
- ✓ Met with students schooling in Mombasa for a meeting and they discussed issues affecting them and bursary allocation.
- ✓ The Governor held a consultative meeting with officials from World best Friend, Kenya Private Sector Alliance, Kenya Chamber of Commerce and other professionals in Nairobi to discuss the rehabilitation of the Coffee Mill.
- ✓ Hosted the newly elected KNUT Officials for a meeting with an aim of discussing how to improve terms and condition of service to teachers.
- ✓ Hosted a team from Nakuru Rally Raid sports who held their sport activities in the county and help promote local and international tourism.
- ✓ The Governor sponsored selected lead farmers from within the county for a training conducted by New KCC and RVIST to expose the farmers with modern day technology in dairy farming.
- ✓ The Governor sponsored selected Agriculture champions from within the county for a training conducted by FAO to help farmers gain and adopt practices that are climate smart to increase productivity and income.
- ✓ Attended three COG consultative meetings discussing BBI and economic recovery post Covid-19
- ✓ He met with about 120 individuals on a courtesy call in his office.

Office of The Deputy Governor

Administrative

- ✓ Chaired Seven consultative meetings with development partners including; Bio Science International, National Churches Of Kenya ,World Food Programme, Kenya Red-Cross, word vision, National Drought Management Agency and Self Help Africa, Medi Heal Group Of Hospitals .
- ✓ Handled over 95 individual appointments and delegations from various part of the county in office on various challenges affecting communities.
- ✓ Presided Over Signing of Memorandum Of Understanding between Baringo County Conservancies and Baringo County Government.
- ✓ Presented bee, farming and irrigation equipment to youth groups in Sacho, Kapkirwok and Orokwo both in Baringo Central and Baringo North Sub –counties.
- ✓ Chaired three County Steering Group Meetings (CSG).
- ✓ Welcomed Deputy President during the opening of the newly constructed Kabarnet market.
- ✓ Chaired 6 Baringo Coffee Mill Implementation Committee Meetings.
- ✓ Joined H.E the Governor during the inspection and testing of Baringo Cha Coffee Mill.

Office of The County Secretary

Administrative

- ✓ CEC Meeting held on 20th January, 2021, 1st February, 2021 5th February, 2021 and 9th April, 2021
- ✓ Convened Consultative meeting with Members of County Assembly and county Public Service Board held on 22nd – 23rd March, 2021 at Kisumu on recruitment by County Government
- ✓ Facilitate and Convened state of County progress report with the department of Communication

- ✓ Sensitization meeting –ratification of cooperation for peace and development (CPD) Agreement at 24th – 28th March, 2021 at Kisumu
- ✓ Chaired 2 CHRAC Meetings held on 30th March, 2021
- ✓ consultative meeting with C.E.C’s on AMAYA TRIANGLE at Nakuru 8th to 9th April, 2021
- ✓ Meeting on proposed erection and completion of surgical block at Baringo County Referral Hospital with Health Committee
- ✓ Meeting with Iranian Ambassador on installation of Dialysis Machine at Nairobi 23rd March, 2021
- ✓ Consultative meeting with County Public Service Board and Head of Human Resource Manager on issues of compliance checks 12th March, 2021.
- ✓ Ombudsman consultative meeting on staff issues on 7th - 8th March, 2021
- ✓ Initiated Promotion of Health staff which was done on 5th January, 2021
- ✓ Meeting with H. E Governor on issues of staff on 14th April, 2021
- ✓ County Secretaries meeting 15th - 16th April, 2021
- ✓ Amaya meeting 19th April, at Nanyuki
- ✓ Summary of contracts signed by departments is as follows: Finance – 2, Agriculture – 2, Health -3, Transport -13, Youth - 5, Water & Irrigation - 23

Office of The CECM Devolution, Public Service And Administration

Administrative

The following achievements were made by the Office of the CECM Devolution, public service and administration per the work plan Q3 2020-2021 FY

- ✓ Successfully coordinated the activities of units below;

Civic Education unit

- ✓ In partnership with World Vision – Kenya, participated in capacity building of Silale Ward and Tirioko Ward leadership (Chiefs, Ward Administrator, Clergy and opinion leaders) on various topics; public participation, leadership, inter-governmental relations, Retrogressive cultural practices and Drug and substance abuse at Chemolingot for a week.
- ✓ Participated in a youth empowerment programme at Eldama Ravine ward and Benonin area together with the ward administrator and officials from department of education
- ✓ Participated in the launch and dissemination of the social audit report conducted by Centre for Enhancing Devolution and Good Governance organization.
- ✓ Participated in Governors round table with civil society organizations at Rift Valley Resort where social risk report conducted by Centre for Enhancing Devolution and Good Governance was sensitized, over fifty individuals participated.
- ✓ Supported the development of policies and frameworks like the smallholder Farmer Organization Procurement Strategy which was sponsored by WPF, Baringo County High Level budget advocacy by USAID, PRB and PACE, Developing Mining Policy, Climate Change Bill for County department of Environment and Natural Resources, County Civic Education Policy Framework by CEDGG
- ✓ Facilitated Tangulbei Ward Community Managed Disaster Risk Reduction process in coming up with CAPs for proposal development and possible resource mobilization for projects.
- ✓ Participated community awareness on social accountability sponsored by CGB, World vision and Farming System – Kenya in Kolowa and Tirioko wards
- ✓ Participated in the development County Planning Frameworks; The County Fiscal Strategy Paper (CFSP) for the Public Administration Sector and county budget estimate forums also took part in public participation forums across the wards.

Human Resource Management

Staff Movement updates

A total of 11 staff from the department of Agriculture, Livestock & Fisheries retired during the quarter

Staff Numbers

Below is a summary of staff in payroll and the amount paid per month as salary.

Month	Staff No.	Total Amount paid as salary
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January 2021	3815	226,126,757.08
February 2021	3788	222,379,178.71.
March 2021	3787	228,460,296.01

Attachment Reports

The total number of students attached in various departments during the quarter was 9 in number

Disaster Risk Management Unit

Disaster preparedness

- ✓ Conducted multi-sectoral October, November and December Short Rains Assessment in collaboration with NDMA, World Vision and KRCS.
- ✓ Coordinated county development of 2021-22 multi hazard contingency plan and resource mobilization concept note.
- ✓ Conducted mobilization and public awareness creation on Covid -19 pandemic.

Disaster Response

- ✓ Participated in firefighting and rescue for secondary schools torched by students (Kituro, Lake Baringo, Barwessa, Kabarnet)
- ✓ Supported displaced families with foodstuff occasioned by insecurity in Baringo South (Mukutani)
- ✓ Under Partnership Programme with Kenya Red Cross Society (KRCS)
The Kenya Redcross society through directorate of DRM facilitated training of County officers, Deputy county commissioners, County security officers and NDMA on Incident command

- ✓ Under Partnership Programme with WFP
Distribution of high yield value addition equipment and machines to registered youth groups in Agribusiness (feed mixer, Egg incubators, Chaff cutter, milk cooler and pasteurizer).
- ✓ On-site training and monitoring of project activities (nutrition sensitive projects- sweet potatoes)

I. Communication Unit

- ✓ **January 8th** – covered the DG when during handing over of beekeeping equipment to Katunoi community group which comprises of six village working groups in Sacho-Soi sub location in Sacho Ward, Baringo Central Sub-County.
- ✓ **January 12th** - covered the DG when he handed over nine water tanks each with capacity of 5,000 litres to nine churches drawn from across the County donated by Yong Jeon Presbyterian Church in Korea.
- ✓ **January 13th** – Covered DG when he received a team from Mediheal Group of Hospitals led by their Vice President of Operations Santosh Devaraj to discuss on various areas of partnership and collaboration. Later he handed over agricultural inputs to Baringo Youth group and Sinendet Dairy Farmers Group in Orokwo location, Kabarnet Ward in Baringo Central Sub County engaging in Agribusiness Project (BYAEP) funded by World Food Programme (WFP). Also I handed over assorted horticultural seeds, jactor sprayer, 5000 litre water tank, drip kits and fertilizers to Sirgoi Youth Group practicing horticultural farming in Kapkirwok, Kabartonjo Ward in Baringo North Sub County.
- ✓ **January 16th** –Covered GVN, Baringo leaders and County staff during the send-off of the Late Betsy Kurui, County government staff at her home in Solian, Eldama Ravine.
- ✓ **January 19th** – DG held consultative meeting with a delegation from the National Council of Churches Kenya (NCCCK) on pertinent issues affecting the County; humanitarian response to floods victims and building resilience on the affected communities as well as mitigating the effects of COVID-19.

- ✓ **January 21st** –DG chairing consultative forum with Baringo County Coffee Cooperative Societies drawn from across the County on a on the progress of Coffee Mill in Katimok, Baringo North Sub-County.
- ✓ **January 21st** – GVN hosted Deputy Governor of Nakuru County who paid him a courtesy call at his office. Earlier on, he received a team from UNICEF who are in Baringo to support the people who have been affected by the rising water levels in Lakes Bogoria and Baringo on hygiene issues.
- ✓ **January 23rd** –covered GVN and DG during the funeral of the Late Reuben Komen Argut his home in Kaptumo, Talai location in Baringo Central. Later in the evening, GVN joined H.E Rachel Ruto, wife to our Deputy and other leaders, family, relatives and friends during the burial of Mzee Abraham Kipngetch Cheraisi, father in-law to Eldama Ravine MP Moses Lessonet at his home in Kiptoim area, Mogotio Sub County.

Research Unit

- ✓ Provided Technical Support To The Department Of Environment In The Drafting And Finalisation Of County Climate Change Policy.
- ✓ Provided Technical Support To The Department Of Agriculture And Livestock In The Drafting And Finalisation Animal Health Strategic Plan.
- ✓ Provided Technical Support To The Department Of Environment In The Drafting And Finalisation Of County Climate Change Bill
- ✓ Provided Technical Support To The Department Of Agriculture And Livestock In The Drafting And Finalisation Of Small Holder Producers Procurement Strategic Plan
- ✓ Provided Technical Support To The Department Of Environment In The Drafting And Finalisation Of County Mining Policy.
- ✓ Provided Technical Support To The Department Of Gender And Social Protection In The Formulation Of Draft County Sport Policy.
- ✓ Continued Secondary Review And Extraction Of Data And Key Statistics Relevant For Baringo County From Credible Published Sources Including Knbs Publications To Support Evidenced Based Planning And Programming.

E-Government and ICT

3.27: ICT Achievements

No	Program	Objectives	Target for the FY 2020/2021	Activities 3 rd Quarter Target	Achievements 3 rd Quarter	Remarks
1.	Infrastructure development	To improve communication within these offices, enable networked services such as Internet, IP telephony	<ul style="list-style-type: none"> To establish installation of server and DC cooling 	<ul style="list-style-type: none"> - Purchase of High end server and DC cooling Uploading of bid documents on the website 	<ul style="list-style-type: none"> - Uploading of bid documents on the website done; awaiting bidder's responses 	Preparation of specifications attached with requisitions done, documents uploaded on the website awaiting bidders responses to complete procurement procedures
			<ul style="list-style-type: none"> Ajira centers Ajira Connectivity for salawa 	<ul style="list-style-type: none"> - Uploading of bid documents on the website 	<ul style="list-style-type: none"> - Uploading of bid documents on the website done; awaiting bidder's responses 	Preparation for specifications attached with requisitions done, documents uploaded on the website awaiting bidders responses to complete procurement procedures
			<ul style="list-style-type: none"> Purchase of Furniture for Tenges ICT Centre 	<ul style="list-style-type: none"> - Preparation of bid documents 	<ul style="list-style-type: none"> - Preparation of bid documents done, documents submitted to procurement for action 	Preparation of bid documents done and submitted to procurement for final procurement procedures
			<ul style="list-style-type: none"> Design and development of municipality and Town portal 	<ul style="list-style-type: none"> - Preparation of specifications and bid documents 	<ul style="list-style-type: none"> - Preparation of specifications and bid documents 	- Preparation of specifications and bid documents to be submitted to procurement
2.	Competency Development	a) To develop ICT workforce skills and utilization strengthen human capacity.	<ul style="list-style-type: none"> - Training of ICT and County Staff and the public in IT 	<ul style="list-style-type: none"> - Training of ICT and County Staff in IT knowledge and skills, Management and supervisory skills 	<ul style="list-style-type: none"> -5 ICT Staff participated in training end user support across all the 10 departments on basic computer skills and other related 	<ul style="list-style-type: none"> - Staff from all the 10 departments participated in end user support training for new equipment or system procured. 3 students were attached in

					computer skills	ICT Department for 3 months and given letters of recommendation.
	b) To ensure the members of the public are computer literate	- Promote computer literacy	- Basic computer training for 50 staff, 30 civil servants and 300 Baringo County community	- 100 Persons enrolled at Elias IT Centre but only 60 turned up for the training		Target not achieved due to Covid 19 pandemic
	c) To empower the youth through Ajira programme hence creating employment	To promote innovation and incubation of ideas; online works and learning practical skills	- Empower the youth through Exposure on ICT related tasks, online works and earn a living.	- Ajira Equipment for purchased & delivered to the 3 Centres Training of Centre TOTs on Ajira Programme		Program ongoing, purchase of required Ajira Equipment done, Training done in one centre
	d) To empower staff on cyber security	Enhance information security and systems	Organize staff to attend Cyber and information security	3 Staff to attend Cyber security training		Online Certificates awarded
	e) To enhance stock tracking and proper record keeping	- Enhance proper records kept using stock visibility system	Train Ward Reps, ECDE Teachers from selected schools on stock taking (ECDE feeding programme)	30 Ward Representatives and 50 ECDE Teachers		30 Ward Representatives and 50 ECDE Teachers trained on SVS (WFP Support Programme) Training continuous exercise
	g) Preparation of Sector Plans, ADP, Work Plans, Budgets, Procurement Departmental Programmes and targets	- To enable ICT staff have hands on experience on various ICT programmes and expectations	Train staff on preparation of ICT sector plans and target setting	7 ICT staff trained and participated in preparation of sector plan, work plans and target setting for the FY		Ongoing programme
3.	Inspection of IT Equipment and services	To ensure the ICT devices issued and used in the county have the	Inspect all ICT Devices as per the specified procurement procedures	- Appointment of Inspection and acceptance Committee	- Inspection and acceptance Committee appointed; Reports	Inspection and acceptance of ICT equipment and services done;

		right specifications	Inspection and acceptance of ICT	- Report writing	written and submitted; 7 printers, 15 laptops, were inspected	Certificates signed by committee and processed for payment Continuous process
4.	ICT equipment Repair and maintenance	To ensure that all department operation are running smoothly	Troubleshooting system and network problems and diagnosing and solving hardware or software faults.	-Repair computer parts -trouble shooting hardware with faults -configuring hardware -computer maintenance	- Repaired 10 Laptops - 30printers repaired - 30 desktops repaired	- Maintain an asset register for ICT devices and system Computer repair and troubleshooting faulty devices in the various departments. Computer maintenance is a continuous process
5.	Quality Assurance and Standards	To promote quality and relevant training	- Prepare County ICT policy and strategy - Cascade ICT Authority ICT Standards and procedures to Departments	Preparation of specifications for all ICT Devices and services as per the ICT Policy, Standards and guidelines and Submit documents to Procurement & Supplies Chain Management Dept as required by PPOA guidelines	- Routine cascading and training staff on ICT Policy in all Departments; - Preparation of specifications for all services as per the ICT Policy, Standards and guidelines and Submit documents to Procurement & Supplies Chain Management Dept as required by PPOA guidelines done	ICT Policy document for new ICT devices issued is a continuous; Standard ICT Specifications for ICT equipment submitted to Procurement and supplies chain management; Projects to be executed after evaluation done
6.	Data back-up and disaster recovery	To ensure that the county government information is safe and	- Back-up all the data used officers when they transfer	Data back-up done for county staff for system which were	Data back-up and recovery done as per ICT policy and stand-	-Continuous data back-up to be done and data recovered as per ICT Poli-

		ready for use in the department	their laptops or when they re-issue to other officers	repaired ; Data transferred to respective offices one location.	ards. Status of the computer was checked and reports generated accordingly. Data lost was recovered in flash disk ,laptops ,desktop computers Report was generated	cy and standard procedures
7.	Software installation	To ensure that newly bought computers have the software installed.	- Install operating system, application software.	- Installation was done in various departments.	- Installed operating system virus , Microsoft office ; Flock software 50 Java 40,40 IFMIS configuration;- 70 Anti-virus was installed in the desktops and laptops in newly acquired devices and those existing in some departments.	Departments to budget for anti-virus for the departments computers so their system can be secure from viruses Continuous process
8	Information security	To ensure that the computer system are safe from virus attack.	- Install all the computers in the county government office with anti-virus.	- Install anti-virus - Scan and update the system - Remove any virus in the system.	-Installation of Anti-virus was installed in the computers; computers were scanned; Updates done anti-virus installed and Activation of windows operating system and Microsoft office done for 10 Departments.	- Continue updating computer whose anti-virus has expired - Departments to purchase anti-virus for their systems
9	Website	Ensure that all govern-	Upload all government	- Content manage-	- News updates done;	- Staff sensitization on

		ment forms and documents are uploaded in the County website for ease access and downloading by the public; enhance interactivity	forms and documents in the County website for ease of access and downloading by the public.	ment - Interactivity of the website - Email and Password set-up for existing county users - Upload of all County Government forms and documents in the County website for ease of access and downloading by the public.	Upload of 100 tender documents; - 100 new emails were opened for county staff and training done - Creation of municipality page - Update pages of CEC'S - Uploaded county news and sorting data from 10 departments	use official email accounts when sending and receiving office correspondences. - Encourage members of the public to access the website to get updates of the county. Uploading and content management of all government forms and documents were posted in the County website done as submitted by County departments.
			Opening and management of County Official Email accounts	Opened new email accounts for users Training of users	Opening of new email accounts and training for the same done	Continuous process
10	Automation of County Government Services	Automate processes to improve the interactions between people, business and government to enhance efficiency in provision of services.	Implement Revenue Management System and make sure all the modules are utilized Automate of county revenue system Training of users; All county revenue officers	-Development, Implementation and upgrade Management Information Systems From 3.30 to 3.3.6 -Replacement of sim cards for revenue officers to meet the	-Development, Implementation and upgrade Management Information Systems done; -From 3.30 to 3.3.6 -Replacement of sim cards for revenue officers to meet the changes made .	Not all modules have been utilized. More training needs to be done to county executive in charge of finance and ICT . Trained the new CO for ICT on ZIZI revenue system

				changes made .		
11	Strengthen Partnerships and Collaborations	Strengthen external Collaboration by building partnerships with citizens and other stakeholders to improve the effectiveness of government consultations and service delivery.	<ul style="list-style-type: none"> - Collaborate with various partners to improve ICT projects in the County 	<ul style="list-style-type: none"> - Sponsorships of ICT training by WBF - Organize 2020 ICT Contest, innovation competition sponsored by WBF - World Food Programme - Communication Authority of Kenya - ICTA - Telkom Kenya 	<ul style="list-style-type: none"> - Basic computer Training of form 4 leavers, civil servants and the entire community. - ICT Contest not done due to Covid 19 pandemic - Provided ICT consumer forum in collaboration with county government - WFP sponsored training of staff on SVS System - CA, ICTA and provided continuous Fibre maintenance and cyber security training for staff - Telkom Kenya Provided internet services 	Continuous processes Most Partnership programmes were not achieved due to Covid 19 pandemic

Department's critical focus

The Department of E-government and ICT endeavors to achieve its mandate by undertaking the following functions;

- County ICT infrastructure development to support service delivery
- Development of innovation centres through Ajira programs
- Provision of internet, wifi and Surveillance services to county offices
- Acquisition of requisite sectoral systems to support service delivery
- Strengthening partnerships to aid resource mobilization to supplement county budgetary allocation.
- Continuous review of departmental policies to be in tandem with the national policies and legislation affecting the ICT sector at the county level.

Challenges Experienced

- 1) The county has not fully benefitted from Information Communication Technology (ICT) as the requisite infrastructure has not been put in place due to funding challenges.
- 2) Majority of the county's residents have not embraced ICT as evidenced in the projects presented through public participation fora.
- 3) There is also lack of connectivity in the rural area of the county this has aggravated further the issue of digital divide between the urban and rural population in the county on matters access to information.
- 4) Staff Capacity – There are few staff to support countywide projects and departments
- 5) Inadequate funding- Proposed Projects in ADP plans were not funded at all or inadequately funded.
- 6) Policy and regulations Challenges– Lack of enough policies to interface National and county government projects

- 7) Disintegrated ICT budgets- There is no centralized ICT budget both for recurrent and development. This leads to duplication of ICT projects and lack of prioritization and control. This denies the county the opportunity to achieve a unified approach to ICT investment.

Recommendations

- 1) ICT budgets (Both recurrent and development) should be centralized for effective control, prioritization and reduce duplication of ICT projects.
- 2) The county should fund ICT project adequately to be able to enhance service delivery.
- 3) There is need to interface National and County Government ICT projects to obtain synergy.
- 4) There is need to ensure that fibre-optic cabling is utilized through the NOFBI program with a complete metro plan for use by government and the business community.

3.10 Department of Agriculture, Livestock and Fisheries Development

Introduction

The department consist of Agriculture unit, Livestock development and Fisheries Development Units. Agriculture Machinery Services and Agriculture Farmers Training College are sub units of the department.

Vision:

A Food secure, competitive and productive Baringo County.

Mission

To improve livelihoods through promotion of competitive agriculture, innovative research, growth of a viable enterprises and sustainable management of land, forestry and wildlife resources

Department Objectives

- 1) To Increase crop, livestock and fish production and productivity through appropriate technology for food security
- 2) To Increase market access through promotion of value addition and development of standards along the value chains;
- 3) To prevent and control crop, livestock, fish pests and diseases
- 4) To Enhance community participation in drought resilience and climate change adaptation
- 5) To promote administration and sustainable management of land and other natural resources

Expenditure Trends and Analysis

The department of Agriculture, Livestock, and Fisheries Management budget allocation was Kes 756,796,521 to finance both Recurrent and Development expenditure. Of this allocation, Kes 238,767,191 and Kes 518,029,330 was for recurrent and development expenditure respectively.

The recurrent expenditure during the third quarter was Ksh. 25,515,652 while the development expenditure incurred during the period under review was Ksh. 1,300,489 making a total expenditure of Ksh. 26,816,141. The cumulative absorption rate (for the three quarters) for recurrent expenditure was 48% while development expenditure was 14% resulting to an overall absorption of 25%. Table 3.28 below provides detailed presentation.

Table 3.28 Expenditure Analysis

Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	2019/2020 FY				Absorption Rate 2019/20 FY	2020/2021				Absorption Rate 2020/21 FY
				2019/20	2020/2021	2020/2021	Q1		Q 2	Q 3	Total	Q1	
Recurrent	254,837,804	257,089,813	238,767,191	16,247,598	67,189,370	50,800,298	134,237,266	53%	40,270,005	48,478,825	25,515,652	114,264,483	48%
Development	486,034,299	394,397,761	518,029,330	-	130,354,612	83,603,022	213,957,635	44%	-	72,308,664	1,300,489	73,609,153	14%
Total	740,872,103	651,487,574	756,796,521	16,247,598	197,543,982	134,403,320	348,194,900	47%	40,270,005	120,787,489	26,816,141	187,873,635	25%

Programme Name: Crop Production and Management							
Objective: To improve crop production for increased productivity							
Outcome: Improved households food security							
Roll over Projects							
Program	Projects	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
Farmers Training College	Construction of ATC guest house	Lembus Pekerra	1st floor completed, 2nd floor complete, works on 3rd floor ongoing,	It's a phased project. The ground floor is complete; 1st floor complete, 2nd floor complete, works on 3rd floor ongoing,	80	Phased project	Phased project
Crop Production and Management	Construction of Bartolimo farmers store	Kabartonjo	Store completed	At roofing-roofing materials at site	95	Improved post harvesting handling	Painting and finishes being done
Crop Production and Management	Completion of Kewangoi Cereal Store	Lembus	Finishing of walling	Roofing and fixing of windows and doors completed	90%	Reduced post-harvest losses in cereal	Phased project
2020-2021 projects							
Program	Project Name	Location of the Project	Quarter Targets	Achieved Outputs (Physical progress based on outputs)	Percentage of cumulative achievement	Outcomes (outcomes and impacts since project commencement)	Action Plan
Crops development and management	Support to Cooperatives in Kabarnet Ward - Purchase of fruit tree seedlings (Macademia, Coffee)	Kabarnet					Removed at 1 st supplementary

3.29: Agriculture Section

Crops development and management	Purchase of assorted seed (Melons,kales, tomato and onions) (Mukutani ward)	Mukutani					At award stage
Crops development and management	Purchase of seedlings coffee (Mochongoi ward)	Mochongoi					Removed at 1 st supplementary
Crops development and management	Purchase of Macadamia, Coffee and Avocado tree seedlings (Ewalel ward)	Ewalel chapchap					At award stage
Crops development and management	Purchase of macadamia & avocado seedlings & distribution	County wide					At award stage
Crops development and management	Purchase of pawpaw seedlings & distribution (red royale & malkia F1 variety)	County wide					At award stage
Crops development and management	Purchase of fruit seedlings and distribution- coffee seedlings	County wide					At award stage
Crops development and management	Purchase of fruit seedlings and distribution- Avocado seedlings	County wide					At award stage
Crops development and management	Purchase of fruit seedlings and distribution- Mango Seedlings	County wide					At award stage

Crops development and management	Purchase of coffee pulpers for farmer cooperatives across the county.	County wide					Collapsed to purchase more coffee seedlings
Crops development and management	Rehabilitaion of Kabimoi coffee factory	Eldama Ravine					At award stage
Crops development and management	Establishment of fruit tree nursery at ATC Koibatek (Shade nets, equipment, construction materials , manure, soil, casuals employment, seed, fertilizers, chemicals)	koibatek					At award stage
Crops development and management	Purchase of certified pyrethrum seed	Eldama ravine					At award stage
Crops development and management	Purchase of certified potato seed	Eldama ravine					At award stage
Crops development and management	support to coffee mill plant at Katimok (Completion of Coffee mill building)-payment to coffee mill structure contractor	Baringo north-kabartonjo					At award stage
Crops development and management	support to coffee mill plant at Katimok - payment to coffee mill supplier	Baringo north-kabartonjo					At award stage

Crops development and management	Rehabilitation of Kabimoi and Kapkawa coffee factory						At award stage
Crops development and management	Support to extension provision (Laptops and Motorcycles)	County wide					At award stage
Crops development and management	Support to Extension provision of afforestation extension (Capacity Building)	County wide					At award stage
Crops development and management	Purchase of Assorted fruit tree seedlings (Passion fruits, peaches, pears, Bananas)	County wide					At award stage
Crops development and management	Gully protection in denuded areas -Cash Transfer	Kabarnet -salawa					At data collection stage
Crops development and management	Farm Inputs support Cash Transfer -Supply of fertilizer and seeds	County wide					At award stage
Crops development and management	Support to extension provision (Laptops and Motorcycles)	County wide					At award stage
Crops development and management	KCSAP project	Countywide	Cheques issued to beneficiary groups, money at CDDC accounts, service providers linked to groups for training	Payment voucher prepared and submitted to county treasury	100	Project to support 4 value (dairy, local poultry, sorghum and green grams)	Continuous

Crops development and management	Matching fund	Countywide	Farmer trainings on going	Payment voucher prepared to county treasury	100%	Project to support 4 value (dairy, local poultry, sorghum and green grams)	Continuous
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8) Key Achievements

- Preparation of requisitions and BQs has been fast tracked and most of the projects are at award stage.

9,10,11) List the implementation challenges, recommendations and Conclusion.

- Delay in release of 1st supplementary budget and hence delay in uploading of procurement plan.

Third Quarter Budget Implementation Report

Livestock Production Section

Below are the roll over projects (non -financial reporting) covering the period 2013 to January 2021. From the Livestock department

FY 2014/2015 Projects

S/No	Project Name	Ward/Sub county	Contractor and address	Start date	Expected End Date	Budget (Kes)	Contract sum/ Amount Paid	Status	Remarks
1.	Construction and installation of milk coolers houses in Baringo North	Kabartonjo, Baringo North	Roots Exchange Ltd	August 2014	2015	2,450,000	-	<ul style="list-style-type: none"> 40% complete 	Money for the project reallocated to other activities. Fresh allocation is being sort

FY 2015 /2016 projects

S/No	Project Name	Ward/Sub county	Contractor and address	Start date	End Date	Budget (Kes).	Contract sum/ Amount Paid	Status	Remarks
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S/.No	Project Name	Ward/Sub county	Contractor and address	Start date	End Date	Budget (Kes).	Contract sum/ Amount Paid	Status	Remarks
1..	Construction of a milk processing plant	Ravine, Eldama Ravine	Goodluck contractors	September 2015	June 2016 for phase one.	18,958,000	-	1 st phase at the lintel Contract terminated	- At the lintel stage (phased project) - Project ongoing

F/Y 2019 / 2020 Livestock Production: Projects Status Report

S/No	Project Name	WARD/LOCATION	Budget Amount	Allocated amount	Status
1.	Purchase of stock for upgrading of local breeds in Maregut	Barwessa	2,400,000	2,400,000	Awaiting amendments from the treasury /sup
2.	Construction and completion of Milk processing plant – Eldama Ravine	Lembus Perkerra / Eldama Ravine	5,500,000	5,500,000	The Evaluation process complete and in the process of awarding tender to the winning contractor
3.	Completion of Maoi Slaughter house	Baringo South, Mari-gat	2,900,000	2,900,000	The amount was used to clear pending bill for the works done by bellon contractor
4.	EU COUNTER funding to Maoi slaughter house	County wide	21,118,210	21,118,210	The tender bid recently re-advertised in one of the daily newspapers

F/Y 2020/2021 – Livestock Projects

S/No	Project Name	WARD/LOCATION	Budget Amount	Allocated amount	Status
1.	Purchase of Bull schemes	County wide	1,000,000	1,000,000	At procurement and requisition stage
2.	Purchase of land for Kasitet sale yard	Kapropita	500,000	500,000	At procurement and requisition stage
3.	Purchase of Dairy cows	Lembus Kwen	1,800,000	1,800,000	At procurement and requisition stage
4.	Purchase of Dairy cows	Lembus	1,177,010	1,177,010	At procurement and requisition stage
5.	Purchase of Dairy goats, Poultry, and beehives	Orokwo/Baringo central	1,800,000	1,800,000	At procurement and requisition stage
6.	Purchase for KTBH hives for women	Silale	2,000,000	2,000,000	At procurement and requisition stage
7.	Purchase of sahiwal bulls and galla and bucks	Mikutani	3,000,000	3,750,000	At procurement and requisition stage
8.	Purchase of Dorper rams and galla bucks for a cooperative group	Kabarnet	1,500,000	1,090,960	At procurement and requisition stage
9.	Purchase of day old chick for women group	Mikutani	1,000,000	1,000,000	At procurement and requisition stage
10.	Purchase of heifers for sacho ward	Sacho	1,000,000	1,000,000	At procurement and requisition stage

11.	Purchase of dairy cows for Lembus women group	Lembus	3,500,000	3,500,000	At procurement and requisition stage
12.	Purchase of day old chicks for women group	Loyamorok	1,000,000	1,000,000	At procurement and requisition stage
13.	Purchase of day old chicks	Sacho	1,000,000	1,000,000	At procurement and requisition stage
14.	Purchase of heifers	Koibatek	1,000,000	1,000,000	At procurement and requisition stage
15.	Purchase of Live-stock for breed improvement (flagship)	County wide	30,000,000	30,000,000	At procurement and requisition stage
16.	Purchase of Galla bucks and dorper rams for Barwesa	Barwesa	2,400,000	2,400,000	At procurement and requisition stage
17.	Completion of Maoi Slaughter house	Baringo South, Mari-gat	781,308	781, 308	Work in progress
18.	Construction and completion of Milk processing plant – Eldama Ravine	Lembus Perkerra / Eldama Ravine	10,500	10,500,000	Contractor on site and work in progress
19.	EU COUNTER funding for Maoi Slaughter house	County wide	15,626,168	15,626,168	Work in progress
20.	ASDSP COUN-TER funding	County wide	15,057,645	15,057,645	Activity implemen-tation in progress

Third Quarter Budget Implementation Report

3.11 Department of Water and Irrigation

Vision: Water for all in a clean, safe and sustainable environment

Mission: To enhance access to clean and safe water, high quality sewerage services and conserving environment while promoting sustainable utilization of natural resources

The Sector's overall goal and strategic objectives

Thematic Pillar	Sector Goal	Sector Strategic Objectives
Universal access to social amenities for improved standard of living	To ensure ease of access to clean water and sewerage services while protecting and conserving the environment including sustainable utilization of natural resources.	To construct and maintain water supply and sewerage infrastructure
		To protect, conserve and nurture environmental resources including promotion of tourist attraction sites
		To promote exploitation of natural resources in a sustainable manner
		To build institutional capacity for provision and management of water and sewerage services, environmental protection
		To develop tourism potential through conservation of wildlife and natural resources as well as optimal exploitation of tourism products

Expenditure Trends and Analysis

The department of Water and Irrigation budget allocation was Kes 811,988,122 to finance both Recurrent and Development expenditure. Of this allocation, Kes 117,925,715 and Kes 694,062,407 was for recurrent and development expenditure respectively.

The recurrent expenditure during the third quarter was Ksh. 22,115,223 while the development expenditure incurred during the period under review was Ksh. 32,206,856 making a total expenditure of Ksh. 70,850,343. The cumulative absorption rate (for the three quarters) for recurrent expenditure was 59% while development expenditure was 5% resulting to an overall absorption of 13%. Table 3.35 below provides detailed presentation.

Table 3.35 Expenditure Analysis

	Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	2019/2020 FY				Absorption Rate 2019/2020 FY	2020/2021				Absorption Rate 2020/2021 FY
					2019/20	2020/2021	Q1	Q2		Q3	Total	Q1	Q2	
Water and irrigation	Recurrent	121,251,196	122,004,156	117,925,715	5,728,054	35,911,287	27,995,398	69,634,739	57%	12,942,750	35,001,203	22,115,223	70,059,176	59%
	Development	1,050,	332,8	694,0	-	51,4	42,8	94,34	9%	-	-	32,2	32,20	5%

on	ment	729,7 87	95,95 1	62,40 7		88,4 37	54,9 45	3,382				06,8 56	6,856	
	Total	1,171, 980,9 83	454,9 00,10 7	811,9 88,12 2	5,72 8,05 4	87,3 99,7 24	70,8 50,3 43	163,9 78,12 1	14%	12,9 42,7 50	35,0 01,2 03	54,3 22,0 79	102,2 66,03 2	13%

Table 3.36: Programme Ouputs and Performance Indicators

Programme name: Provision of Water for Irrigation						
Objective: Increase irrigation coverage						
Outcomes: Number of irrigation projects done						
Sub-Programme	Keys outputs	Key performance indicators(output)	Key out-come	Planned targets (2020/2021)	Achieved targets	Remarks
Construction of Irrigation infrastructure	Provision of adequate water in 3 irrigation projects	Volume of water availed for irrigation	No of irrigation projects done	3	0	Data collection stage
Programme name: Rehabilitation and expansion of existing water supplies						
Objective: To increase water coverage and reliability of water supplies						
Outcomes:						
Rehabilitation of water supplies	Rehabilitation of 38 water supplies	No of water supplies rehabilitated	Increased number of HHs accessing clean water	38	0	35 are at Data collection and 3 at BOQ stage
Programme name: Pans/ small dam construction						
Objective: Increase water coverage						
Outcomes:						
Construction of water pans	Construction of 4 number water pans	Number of water pans constructed	Increased number of HHs accessing water	4	0	1 is at BOQ stage while 3 are at data collection stage
Programme name: Drilling and equipping of boreholes						
Objective: Increase water coverage						
Outcomes: No of boreholes drill						
Drilling and equipping of boreholes	Drill and equip 32 boreholes	No of boreholes drilled and equipped	Increased number of HHs accessing clean water	32	0	All the boreholes are at data collection stage

Boq						
Objective: To improve the efficiency and sustainability of existing water systems						
Outcomes: No of water supplies working						
Operation and maintenance	water supplies reinstated to functionality	water supplies reinstated to functionality	No of water supplies working	0		No budget for operation and maintenance

Table 3.37: Rolled Over Projects Per Programme

Programme name: Provision of Water for Irrigation							
Objective: Increase irrigation coverage							
Outcomes: Number of irrigation projects done							
Sub-Programme	Keys outputs	Planned targets (2020/2021)	Achieved targets	Balance of Planned targets (2019/2020)	Ongoing (Not funded in 2019/2020)	Estimate Cost to complete projects (Kes. Millions)	Remarks
Construction of Irrigation infrastructure	Provision of adequate water in 10 irrigation projects	3	2	4	2		2 are complete, 4 ongoing and 4 at data collection stage
Programme name: Rehabilitation and expansion of existing water supplies							
Objective: To increase water coverage and reliability of water supplies							
Outcomes:							
Rehabilitation of water supplies	Rehabilitation of 255 water supplies	38	67	188	0		67 are complete while the rest are at various stages
Programme name: Pans/ small dam construction							
Objective: Increase water coverage							
Outcomes:							
Construction of water pans	Construction of 20 number water pans	4	4	10	2	-	The water pans are at various stages of completion
Programme name: Drilling and equipping of boreholes							
Objective: Increase water coverage							
Outcomes: No of boreholes drilled							
Drilling and equipping of boreholes	Drill and equip 35 boreholes	32	18	17	0		18 Bhs complete while the remaining are at various

							procurement stages
Programme name: Designing and construction of sewerage systems							
Objective: To improve sanitation and hygiene in major towns							
Outcomes: No of sewerage systems							
Designing and construction of sewerage systems	Design and construct 2 sewerage systems	2	0	2	0		Land acquisition for E/Ravine now at design stage by (CRVWWDA) while kabarnet sewerage is ongoing
Programme name : Operation and maintenance							
Objective: To improve the efficiency and sustainability of existing water systems							
Outcomes: No of water supplies working							
Operation and maintenance	Water supplies reinstated to functionality	0	0	0	0		No provision for O&
Programme name : Purchase of Equipments							
Objective: To enhance capacity of rehabilitation and construction of water infrastructure							
Outcomes: Number of boreholes and water pans constructed or desilted							
Purchase of Drilling Rig Set	1 No drilling set purchased	Drilling set delivered and working	No of borehole drilled in-house	1			The drilling set has been delivered and is operational
Purchase of Excavator	1 No excavator purchased	Excavator delivered and working	No of water pans desilted in-house	0	0		No budget
Purchase of Bulldozer	1 No bulldozer purchased	Bulldozer delivered and working	No of water pans constructed in-house	0	0		No budget
Programme name: Rainwater harvesting (Roof catchment to institution)							
Objective: To reduce institutional water demand							
Outcomes: No of roof catchment systems							
Installation of roof catchment structures	Deliver 1 roof catchments structures	No. of institutions with roof catchment structures installed	No of roof catchment systems	1	0		Change in activity
Programme name : Investigation Planning and Design of water and irrigation infrastructure							
Objective: To come up with technically viable infrastructural projects							
Outcomes: No of projects surveyed and designed							
Investigation Planning and Design of water	255 projects surveyed and	No of designs done	No of projects sur-	233			Investigation and design is a contin-

and irrigation infrastructure	designed		veyed and designed			uous process hence requires budget provision
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Programme Name: Environmental Conservation & Management							
Objective: To ensure a clean, healthy and protected environment for sustainable future of the people of Baringo County							
Outcomes: Increased clean and healthy environment in Baringo							
Program	Pro-jects	Location of Pro-jects	Quar-ter Tar-gets	Achieved Outputs (Physical progress based on outputs)	Percentage (%) Cumulative Achievements	Outcomes (outcomes and impacts of since project commencement)	Action Plan
e.g. Physical planning sub program							
	PDP preparation	County wide	5	2	40%	Land alienation and processing ownership documents	To encourage more public institutions, prepare PDPS
	Processing of Building plans applications	county-wide	25	11	44%	Controlled development	Requires formation of county development control team sensitization and enforcement
e.g. Environmental Education & Training sub program							
	Hold Community Environmental Awareness & Sensitization Campaigns	County-wide					
	Environmental clean						

	ups campaigns						
Programme Name: Natural Resource Conservation & Management							
Objective: To ensure management and utilization of natural resources for the people of Baringo County							
Outcomes: Sustainable use and increased benefits from natural resources							
County forest conservation and management sub program							
	Supply of assorted tree seedlings						
	Conservation and protection of community forests						
Soil and Water Conservation sub program							
	Rehabilitation of degraded landscapes						

Third Quarter Budget Implementation Report

3.12 Department of Transport, Infrastructure and Public Works

Department Overview

The Transport and Infrastructure Department consists of Roads; Public Works; Transport Sub departments.

Department Vision

A world class provider of cost-effective physical infrastructure facilities and services

Department Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities

Objectives of the Sector:

- Accelerating on-going infrastructure development, focusing on quality, aesthetics and functionality of the infrastructure services;
- Infrastructure development to support identified flagship projects to ensure contribution to the economic growth and social equity goals;
- Improving efficiency and effectiveness of the infrastructure development process at all levels of planning, contracting, and construction;
- Providing a utility Sector that is modern, customer- oriented and technologically-enabled to provide efficient, cost-effective, quality services to all citizens;
- Enable universal access to IT enabled services to promote a knowledge based society;
- Develop modern County ICT infrastructure for sustainable development;
- To ensure affordable, reliable, quality, safe and sustainable access to energy for all while protecting and conserving the environment;
- To develop and enforce regulations and standards to ensure safe, secure and efficient transport and infrastructure systems;
- To develop and maintain sustainable transport and infrastructure to facilitate efficient movement of goods and people;
- To mobilize resources and build capacity for technical and professional staff.

County Response to Department Vision and Mission

1. Poor physical infrastructure has been identified as a major setback in development in the county and hence the overall strategy is to provide physical infrastructural facilities

through rehabilitation, improvement and effective management and expansion of the existing facilities. The road network will be maintained and improved through gravelling, grading and upgrading to bitumen standard. Power and telephone services, will be expanded to cover all the Sub-Counties targeting market centres, institutions and main community projects.

Expenditure Trends and Analysis

The department of Roads, Transport, and Energy and Public Works budget allocation was Kes 985,692,027 to finance both Recurrent and Development expenditure. Of this allocation, Kes 63,733,963 and Kes 921,958,064 was for recurrent and development expenditure respectively. The recurrent expenditure during the third quarter was Ksh. 3,636,691 while the development expenditure incurred during the period under review was Ksh. 65,346,088 making a total expenditure of Ksh. 68,982,779. The cumulative absorption rate (for the three quarters) for recurrent expenditure was 40% while development expenditure was 7% resulting to an overall absorption of 9%. Table 3.10 below provides detailed presentation.

Table 3.39: Expenditure Analysis

	Economic Classification	Approved supplementary Budget	Approved Budget	Supplementary Budget	2019/2020 FY				Absorption Rate 2019 /20 FY	2020/2021				Absorption Rate 2020 /21 FY
					Q1	Q 2	Q 3	Total		Q1	Q 2	Q 3	Total	
		2019/20	2020/2021	2020/2021										
Roads, Transport, Energy and Public Works	Recurrent	62,894,893	63,374,451	63,733,963	5,858,461	15,621,118	30,976,016	52,455,594	83%	8,600,420	13,542,069	3,636,691	25,779,180	40%
	Development	976,225,702	435,729,510	921,958,064	-	32,671,582	107,052,610	139,724,192	14%	-	-	65,346,088	65,346,088	7%
	Total	1,039,120,595	499,103,961	985,692,027	5,858,461	48,292,700	138,028,626	192,179,786	18%	8,600,420	13,542,069	68,982,779	91,125,268	9%

Project Implementation in the Third Quarter

The progress implementation status as at the end of the third quarter is as follows:

Table 3.40: Financial Year 2017/2018 Projects

NO.	PROJECT NAME	LOCATION	STATUS
1.	Emsos - Tinosiek - Olkokwe Road	Kisanana	Ongoing
2.	Christ the King – Ngasiani Footbridge	Mogotio	Insufficient funds
3.	Kaseret - Orokwo -Kapyomat Road	Tenges	Ongoing
4.	Awane Road	Ewalel Chapchap	Re-tender
5.	Kapsoo - Turur Road	Kapropita	Re-tender

6.	Kimungur - Kipsubei Road	Kapropita	Re-tender
7.	Kamelilo - Sogonin Land Purchasing for Road Opening	Ravine	Awaiting valuation
8.	Kamelilo - Sogonin Road	Ravine	To commence
9.	Bartaragon Road Slab	Kabartonjo	Re-tender
10.	Moinoinin Youth Field Levelling	Saimo Soi	Insufficient Funds
11.	Sikhin - Natan - Topelen - Lomechan Cave Road	Silale	Suspended due to insecurity
12.	Members Club-Cereals-Kapkut Road	Kabarnet	Re-tender
13.	Kaptara - Naigoi Road	Kabarnet	Ongoing
14.	Rotumoi - Roganin Road	Ewalel Chapchap	Re-tender

Table 3.41: Financial Year 2018/2019 Projects

WARD PROJECTS				
S/No	Project Title	Project location	Budget Estimate	Status
1.	Marimbobel - Kokor - Kitunoi Road	Sacho	1,400,000.00	Complete
2.	Kormengich Footbridge	Tenges	600,000.00	Insufficient funds
3.	Pemwai - Orokwo Road	Kabarnet	2,500,000.00	Ongoing
4.	Kipngemui - Nyonyorwo Road	Kapropita	1,600,000.00	Complete
5.	Cereals Kapkut Road	Kapropita	1,600,000.00	Retender
6.	Kapkut-Kapcherebet-Kapsolian Road	Kapropita	1,600,000.00	Suspended due to change in road alignment
7.	Kaptorokwo-Cherep Road	Ewalel Chapchap	2,200,000.00	Complete
8.	Kabarbarmar-Sosur	Ewalel Chapchap	700,000.00	Ongoing
9.	Purchase of fuel for ward projects	Lembus Perker	2,000,000.00	Ongoing
10.	Kewangoi-Burbanyan Road	Lembus Kwen	1,000,000.00	Ongoing
11.	Iracha Road	Lembus Kwen	1,800,000.00	Retendered
12.	Kaplabot Road	Lembus Kwen	1,000,000.00	Complete
13.	Baghdad -Suchangwan Road	Lembus Kwen	1,000,000.00	Retender
14.	Ilngarua/Longewan Footbridge	Ilchamus	2,500,000.00	Under procurement
15.	Koriema-Sabor-Sirwet-Quarry Road	Marigat	2,875,000.00	Ongoing
16.	HZ - Ketemwa - Ngolbelon Road	Marigat	1,300,000.00	Ongoing
17.	Sogon - Kebtogo - Kibarnei Road	Marigat	3,000,000.00	Ongoing
18.	Arabal- Ngelecha Road	Mukutani	8,330,000.00	Suspended due to inse-

				curity
19.	AIC Kabartonjo - Kaptere Road	Saimo kipsaraman	2,000,000.00	Under procurement
20.	Kaimugul-Sogom Road	Kabartonjo	2,500,000.00	ongoing
21.	Yemit-Lolgos Road	Churo Amaya	1,500,000.00	Under procurement
22.	Ptari-Plesian Road	Churo Amaya	2,750,000.00	Ongoing
23.	Nachurur Footbridge	Churo Amaya	5,200,000.00	Under procurement
24.	PAG-Tuwot Road	Silale	3,000,000.00	Complete
25.	PAG - Orusion Road	Silale	2,000,000.00	Under procurement
26.	Precious - Koimugul Road	Mochongoi	1,045,410.00	Ongoing

FLAGSHIP PROJECTS

S/No	Projects Title	Project location	Budget Estimate	Status
27.	Construction of C660 - Seguton road	Kabarnet Town	14,098,737.40	Ongoing
28.	Mogotio drainage and Gabbro works	Mogotio town	2,000,000.00	Ongoing
29.	Marigat Drainage and Gabbro works	Marigat town	2,000,000.00	Ongoing
30.	Extension of Office space	Head quarters	8,554,681.00	Phase 1 completed
31.	Improvement of Kapdening estate road and Refferal hospital parking	Eldama Ravine town	2,000,000.00	Complete
32.	Installation of Eldume foot bridge	Ilchamus	4,000,000.00	Mobilization
33.	Maintenance of roads	County wide	8,500,000.00	Ongoing

ROADS MAINTENANCE LEVY FUND FINANCIAL YEAR 2018-2019

S/No	Road Name	Location	Budget Estimate	Status
34.	Torong Center Road	Lembus	14,000,000.00	Ongoing
35.	Kasisit – Biringweny – Kamotiong – Emsok Road	Saimo Soi	3,000,000.00	Ongoing
36.	Nyakwala - Kamurio Road	Tirioko	3,000,000.00	Mobilization
37.	Esageri – Kiplombe Road	Koibatek	2,000,000.00	Under procurement
38.	Pombo - Kipnyunguny Road	Kisanana	2,000,000.00	Under procurement
39.	Kabartonjo – Moi High School Road	Kabartonjo	3,000,000.00	Complete
40.	Tangulbei – Churo Road	Churo Amaya	2,000,000.00	Ongoing

Table 3.42: Financial Year 2019/2020 Project Implementation Status

S/No	Projects Title	project location (ward level)	Budget Estimate Kes	Remarks
1.	Kapluk-Kiptolelyo-chemura Road (RMLF)	Barwessa	5,000,000.00	Under procurement
2.	Koisaram-Oldebes-Kipkitur road (RMLF)	Kisanana	5,000,000.00	Under procurement
3.	Kemelon - Barbachun - Atiar Road - RMLF	Bartabwa	3,000,000.00	Under procurement

4.	Chemase - Tunoyo - Koisarar Road - RMLF	Bartabwa	2,000,000.00	Under procurement
5.	Kipcherere-Koroto-Tibingar-Sibilo-Kasitit-Yatya Road (RMLF)	Saimo Soi	5,000,000.00	Under procurement
6.	Ayebo Secondary School Road	Saimo Kipsaraman	5,000,000.00	Under procurement
7.	Putero Junction - Nasaltuko - Cheptangarmut - Plesian Road (RMLF)	Churo Amaya	5,000,000.00	Under procurement
8.	Lodeng'o - Kerelion Road (RMLF)	Kolowa	5,000,000.00	Under procurement
9.	Chesirimion - Tuwo RMLF Road	Loyamorok	5,000,000.00	Under procurement
10.	Esageri - Sagasagik Road (RMLF)	Mogotio	5,000,000.00	Under procurement
11.	Molok - Kaptalan - Radat Road (RMLF)	Emining	5,000,000.00	Under procurement
12.	Kiboi - Kapkoweit Road (RMLF)	Kapropita	5,000,000.00	Under procurement
13.	Katipkituro - Timboiywo Road (RMLF)	Ewalel Chapchap	5,000,000.00	Under procurement
14.	Tiriondonin - Sogom Road (RMLF)	Kabartonjo	4,800,000.00	Under procurement
15.	Kositei - Chepochoom - Kopoluk Road (RMLF)	Ripkwo	4,800,000.00	Under procurement
16.	Kipnyan-Ngoron-Ptikii Road (RMLF)	Tirioko	5,000,000.00	Under procurement
17.	Tuiyobei-Kapbei road-RMLF	Mochongoi	4,179,000.00	Under procurement
18.	Embosos-Sogonin-Mukutani Road - RMLF	Mukutani	5,000,000.00	Under procurement
19.	Eldume-Longewan-Lupunyaki Road RMLF	Ilchamus	5,000,000.00	Under procurement
20.	Tangulbei- Mukutani Sosion Road-RMLF	Tangulbei	5,000,000.00	Under procurement
21.	Cheptunoyo Nalekat Road (RMLF)	Silale	1,464,406.00	Under procurement
22.	Tenges Hospital-kipkutunyu-ochii road (RMLF)	Tenges	5,000,000.00	Under procurement

23.	Mogotio-Bebogoi- Legetwetwet Road RMLF	Mogotio	4,000,000.00	Under procurement
24.	Kondapmasaek-Sagasagik Road-RMLF	Mogotio	4,000,000.00	Under procurement
25.	Chepkurgesi/Tuiyobei-Kapchemirmir-Cheraik-Kapmartim Road RMLF	Mogotio	4,000,000.00	Under procurement
26.	Pemwai - Orokwo Road (RMLF)	Kabarnet	2,000,000.00	Under procurement
27.	Orokwo - Mowo Road (RMLF)	Kabarnet	3,000,000.00	Under procurement
28.	Ndizi - Sosion Road (RMLF)	Sacho	2,500,000.00	Under procurement
29.	Kiptagich - Kakelela Road (RMLF)	Sacho	2,500,000.00	Under procurement
30.	Bekibon - Koriema - Sabor Junction Road	Marigat	2,400,000.00	Under procurement
31.	Tuluongoi -Kapatit-Lawina Road (RMLF)	Marigat	2,000,000.00	Under procurement
32.	Kipsaraman-Kasok road RMLF	Saimo Kipsaraman	3,000,000.00	Under procurement
33.	Keon - Nyimbei - Mbechut - Sandai Road RMLF	Mochongoi	7,000,000.00	Under procurement
34.	47 Road to Lake Baringo RMLF	Ilchamus	3,000,000.00	Under procurement
35.	Eldebe - Osinya Road RMLF	Ilchamus	2,000,000.00	Under procurement
36.	Koition-Ngenyin Road RMLF	Marigat	3,000,000.00	Under procurement
37.	Construction of Cheptopokwo foot-bridge	Ripkwo	7,000,000.00	Under procurement
38.	Construction of Majimoto Foot bridge	Emining	5,000,000.00	Under procurement
39.	Construction of the Sagasak-Tilelon Culverts	Kapropita	1,500,000.00	Under procurement
40.	Construction of Sinende/Sinonin foot-bridge	Lembus Kwen	2,000,000.00	Under procurement
41.	Installation of Structures across Eldama Ravine sub county	Eldama Ravine	6,000,000.00	Under procurement
42.	Construction of the Tuluomoi-	Mumberes	4,000,000.00	Under procurement

	Chemaswon Road Box Culvert			
43.	Opening of Katarakwa feeder Roads	Mumberes	2,500,000.00	Under procurement
44.	Construction of Koimur Footbridge	Tenges	3,000,000.00	Under procurement
45.	Grading of Patkawanin-Kimao-Koriema Kimoigut Road	Marigat	2,000,000.00	Under procurement
46.	Grading of Bartule-Kisumet Road	Bartabwa	700,000.00	Under procurement
47.	Grading of Kabilany- Moigutwo- Kipkaen Road	Bartabwa	1,000,000.00	Under procurement
48.	Maintenance of Moikutwo- Atiar-Tunoiwo Road	Bartabwa	1,000,000.00	Under procurement
49.	Maintenance of Eei- kapingar (kapkoiwa) road	Bartabwa & Saimo Soi	1,000,000.00	Under procurement
50.	Completion of Sigowet - Kisorobi Road	Lembus	2,000,000.00	Under procurement
51.	Completion of Tiripkatoi- Oropyemit Road	Lembus	2,000,000.00	Under procurement
52.	Completion of Kaptana - Kapngasio Road	Lembus Perker	1,000,000.00	Under procurement
53.	Purchase of Fuel for Maintenance of County Roads	HQS: Flagship	7,000,000.00	Under procurement
54.	Grading and Culverting of Sertonje - Lulung'a Junction roads	Kisanana	3,000,000.00	Under procurement
55.	Completion of Muserech -Orinie Road	Koibatek	1,000,000.00	Under procurement
56.	Completion of Nakurtakwei - Kaplelach - Kiplombe - Road	Koibatek	2,569,359.00	Under procurement
57.	Completion of Milimani Tugumoi Road	Lembus	1,500,000.00	Under procurement
58.	Completion of Boito -Kalia Road	Lembus	2,000,000.00	Under procurement
59.	Completion of Roads: Ipopor Highway -Ipopor Centre Road	Lembus	1,000,000.00	Under procurement
60.	completion of Chemaswon- Darajambili Road	Lembus	2,000,000.00	Under procurement

61.	completion of Kahoya Centre Roads	Lembus	800,000.00	Under procurement
62.	completion of Seguton Centre Roads	Lembus	1,000,000.00	Under procurement
63.	Purchase of Fuel for Road Maintenance at Mukutani Ward	Mukutani	3,230,000.00	Under procurement
64.	Completion of Kebulwe Road	Kisanana	1,752,359.00	Under procurement
65.	Purchase of Fuel for Lembus Parkerra Ward	Lembus Perkerra	1,000,000.00	Under procurement
66.	Completion of Eminging Technical Road	Eminging	1,662,906.00	Under procurement
67.	Reinstating of Kabarnet police line fencing along Bondeni Seguton Road	HQS: Flagship	1,000,000.00	Under procurement
68.	Purchase of Fuel, Maintenance of Machinery and Road - (Koloson-Bekibon and HZ- Ketemwa Ngolbelon Roads)	Marigat	2,300,000.00	Under procurement
69.	Kaplelach - Kiplombe Road	Koibatek	2,000,000.00	Under procurement
70.	Mosuro- Partalo Road	Mukutani	2,000,000.00	Under procurement
71.	Partalo - Arabal Junction Road	Mukutani	3,000,000.00	Under procurement
72.	Arabal Junction -Mukutani-Road	Mukutani	2,000,000.00	Under procurement
73.	Completion of Bartolimo centre Roads	Saimo Kipsaraman	2,000,000.00	Under procurement
74.	Maintenance of Barkebo - Poi Road	Saimo Kipsaraman	3,000,000.00	Under procurement
75.	Molok - Sarakwa- Chemoinoi Road	Eminging	4,000,000.00	Under procurement
76.	Fuel for Road in Eminging	Eminging	1,000,000.00	Under procurement
77.	Kipkoro-Metipmoso-Kerio River Road	Kabarnet	2,400,000.00	Under procurement
78.	Grading and Muramming of Kasoyo - Kipngemui Road	Kapropita	3,000,000.00	Under procurement
79.	Grading and Muramming of Boito - Kapsoit Road	Lembus	3,100,000.00	Under procurement
80.	Kaptumo-Kobin Road	Ewalel Chapchap	2,000,000.00	Under procurement

81.	Koloson-Bekibon Road (Purchase of Fuel and Maintenance of Machinery)	Marigat	1,000,000.00	Under procurement
82.	Installation of Floodlight at Lembus Centre	Lembus	3,000,000.00	Under procurement
83.	Mundoi-Kalawan Dozing, murraming and grading	Kabartonjo	3,500,000.00	Under procurement
84.	Murraming and culveting of Naudo-Napeliachamit Road	Silale	2,500,000.00	Under procurement
85.	Chemolingot Town Road grading	Ripkwo	2,000,000.00	Under procurement
86.	Grading and Murraming of Jerusalem - Kositei Centre Road	Ripkwo	3,000,000.00	Under procurement
87.	Torokole-Rugus Road Dozing,grading and murraming	Mukutani	5,900,000.00	Under procurement
88.	Grading and Murraming of Chemoron-gion-Kapindisum Road	Mukutani	2,500,000.00	Under procurement
89.	Construction of Tebei illiagat-Sereton sirwet Road	Ilchamus	2,900,000.00	Under procurement
90.	Maintenance of Kiptagich-Kosomit-Kiponjos-Sosion-Ngetmpoi Road	Marigat	2,000,000.00	Under procurement
91.	Construction of Kapkinagat Foot bridge	Marigat	2,500,000.00	Under procurement
92.	Grading and Murraming of Sirata-Mosuro Road	Mukutani	3,000,000.00	Under procurement
93.	Grading and Murraming of Sogon-Ngolbelon Road	Marigat	2,000,000.00	Under procurement
94.	Purchase of fuel for Road Maintenance in Ewalel Chapchap	Ewalel Chapchap	2,000,000.00	Under procurement
95.	Purchase of Fuel for Road Maintenance in Tenges	Tenges	2,000,000.00	Under procurement
96.	Purchase of Fuel for machinery Eldama Ravine	Eldama Ravine	8,100,000.00	Under procurement
97.	Maintenance of Kamaskoi- Sukutek Road	Mochongoi	500,000.00	Under procurement

98.	Maintenance of Kongasis- Ngenyel Road	Mochongoi	2,100,000.00	Under procurement
99.	Maintenance of Arama Dispensary - Kaplelingor-Tangit Road	Lembus Kwen	3,000,000.00	Under procurement
100.	Construction of Sifika - Ketindui Road Culverts	Kabarnet	500,000.00	Under procurement
101.	Maintenance of Narasha- Kiplongon Road	Ravine	3,000,000.00	Under procurement
102.	Maintenance of Narasha-Kaptim Road	Ravine	3,000,000.00	Under procurement
103.	Purchase of fuel for Road Maintenance in Bartabwa	Bartabwa	500,000.00	Under procurement
104.	Purchase of fuel for Road Maintenance in Barwessa	Barwessa	3,500,000.00	Under procurement
105.	Maintenance of Sinonin - Arama main	Lembus kwen	3,200,000.00	Under procurement
106.	Maintenance of Seretuni Primary - Sirwonin Road	Ewalel Chapchap	1,000,000.00	Under procurement
107.	Maintenance of Mumol - Kaptibchor Road slab and murraming	Kapropita	1,000,000.00	Under procurement
108.	Maintenance of Sach 4 -Tuiyobei-Kuriondonin Road	Baringo Central	2,000,000.00	Under procurement
109.	Construction of SDA - Mzee Moja Road Slab	Kabarnet	2,500,000.00	Under procurement
110.	Purchase of fuel for Road Maintenance in Kabartonjo	Kabartonjo	2,000,000.00	Under procurement
111.	Maintenance of Kasoyo- Kiboi road grading and murruming	Kapropita	2,000,000.00	Under procurement
112.	Installation of Floodlights in Koibatek	Koibatek	1,880,641.00	Under procurement
113.	Purchase of fuel for Road Maintenance in Ravine Ward	Ravine	500,000.00	Under procurement
114.	Purchase of fuel for maintenance of Kiri- rima Road	Ravine	3,000,000.00	Under procurement
115.	Purchase of Fuel for machinery for road	Koibatek	2,441,000.00	Under procurement

	maintenance in Koibatek			
116.	Fuel for Machine repairs and Maintenance of Chepkaroi-Emboteweret Roads	Emining	3,500,000.00	Under procurement
117.	Construction of Kaptarigo - Tambaras Road	Lembus	2,300,000.00	Under procurement
118.	Opening and murraming of Block - Mugur- Lowisan Road	Mochongoi	1,045,410.00	Under procurement
119.	Installation of the Floodlights for Majimazuri, Kinare, Makutano Junction and Mlango moja centres	Mumberes	2,500,000.00	Under procurement
120.	Construction of Drainage work for Bondeni Main	Ravine	2,000,000.00	Under procurement
121.	Maintenance of Green View- KCC main Road	Ravine	1,000,000.00	Under procurement
122.	Maintenance of Sacho- Tungururu Road	Sacho	1,226,500.00	Under procurement
123.	Maintenance of Bibain- Torokwone Road	Tenges	1,000,000.00	Under procurement
124.	Construction of Timboroa High school Road	Lembus	3,697,279.00	Under procurement
125.	Grading and Murraming of Sinende Sinonin Road	Lembus Kwen	3,000,000.00	Under procurement
126.	Grading and Murraming of Lemuyek - Cheprumogh Road	Loyamorok	3,000,000.00	Under procurement
127.	Murraming and Bush Clearing Junction - Town- School - Market - DO's Office Road (RMLF)	Kolowa	1,700,000.00	Under procurement
128.	Construction and maintenance of Napeikore - Natan - Konyongi Road	Silale	3,000,000.00	Under procurement
129.	Purchase of fuel in Silale	Silale	535,594.00	Under procurement
130.	Construction and maintenance of Pemwai - Orokwo Road	Kabarnet	2,500,000.00	Under procurement

131.	Murraming, grading and slabbing of Bakwanin - Sacho Road	Sacho	1,500,000.00	Under procurement
132.	Construction and maintenance of Kabasis-Katipsogon Road	Sacho	1,000,000.00	Under procurement

Table 3.42: Financial Year 2020/2021 Project Implementation Status

S/No	Project Title	Project Location	Budget Estimates (Kes.)	Status
1.	Manuari Road	Mochongoi	500,000	Under procurement
2.	Kapindasum footbridge	Mukutani	2,000,000	Under procurement
3.	Kibingor Drift	Marigat	3,000,000	Under procurement
4.	Karne - Kapkechir Road	Mochongoi	1,000,000	Under procurement
5.	Endao – Salabani Road	Ilchamus	3,500,000	Under procurement
6.	Kokwo Island floating Bridge (Raft)	Mukutani	500,000	Under procurement
7.	Chemase- Koiserat Road	Bartabwa	3,000,000	Under procurement
8.	Kaimugul-Sogom Road	Kabartonjo	3,000,000	Under procurement
9.	Kapchepkisa Pry- Ngata Road	Saimo Kipsaraman	3,500,000	Under procurement
10.	Installation of flood lights in Kapchepkor, Bartolimo, Poi and Korokorwonin Centres	Saimo Kipsaraman	1,000,000	Under procurement
11.	Kitibei access road	Saimo Kipsaraman	2,000,000	Under procurement
12.	Construction of Kabilany-Moigutwo-Atiar-Koiserat Road -RLMF	Saimo Kipsaraman	5,000,000	Under procurement
13.	Bartolimo Centre road networks	Saimo Kipsaraman	1,000,000	Under procurement
14.	Langas - Sinonin Road	Lembus Kwen	2,000,000	Under procurement
15.	Kipkaber – Kapyemit Road	Koibatek	1,000,000	Under procurement
16.	Ravine and Lembus Kwen Wards Murram for Road Maintenance	Lembus Kwen/Ravine	4,000,000	Under procurement
17.	Lembus and MajiMazuri Wards Murram for Road Maintenance	Lembus/ Maji-Mazuri	4,000,000	Under procurement
18.	Lembus Perkerra and Koibatek Wards Murram for Road Maintenance	Lembus Perker-ra/Koibatek	4,000,000	Under procurement
19.	Installation of flood lights in the Huruma Estate, Umoja, Kisarget, Milimani, Bondeni, Tilatil, ODM, KCC, Shabab, Lower Bondeni and Kokorwonin Estate	Ravine	2,000,000	Under procurement
20.	Sinende Sinonin Road	Lembus Kwen	3,000,000	Under procurement
21.	Kiplombe AIC – Kapsalgong Road Opening	Koibatek	1,000,000	Under procurement

22.	Timboroa High school Road	Lembus	3,697,279	Under procurement
23.	Pombo- Kiptule Road	Kisanana	500,000	Under procurement
24.	Muguyuni-Mugurin road	Kisanana	500,000	Under procurement
25.	Orom Bridge-slab along Lelgoita road	Kapropita	2,000,000	Under procurement
26.	Kapcherebet-Kaptien Kasitet Road	Kapropita	3,100,000	Under procurement
27.	Kimagok – Riwo Day Dispensary Road	Kapropita	1,000,000	Under procurement
28.	Kapkut -Torokwonin Road	Kapropita	1,500,000	Under procurement
29.	Bondeni slab	Kabarnet	1,000,000	Under procurement
30.	Embositit-Ntirimon Road	Tirioko	3,000,000	Under procurement
31.	Nginyang Market Centre Road	Loyamorok	1,000,000	Under procurement
32.	Kagama - Kwamwangi Road	Lembus	3,000,000	Under procurement
33.	Sokoo - Kapcholo Sales Yard Road	Lembus Kwen	3,000,000	Under procurement
34.	Kaptilol - kisorobi Road	Lembus	2,000,000	Under procurement
35.	Poror - Kisarget Road	Lembus Kwen	2,000,000	Under procurement
36.	Kapchelimo - Kipasiso Road	Ravine	2,000,000	Under procurement
37.	Highway - Emkwen Road	Mumberes/ Maji Mazuri	2,000,000	Under procurement
38.	Loyamoi-Sugut-Roti-Kaghat-Kulol Road	Tirioko	3,000,000	Under procurement
39.	Hospital - Cereals Road	Kapropita	3,000,000.00	Under procurement
40.	Tuluongoi - Kapsogei Road	Marigat	3,130,000.00	Under procurement
41.	Tanyilel Junction-Kaptumo road	Ewalel Chapchap	3,000,000.00	Under procurement
42.	Equator-Kaptembwo Road	Maji Mazuri/ Mumberes	3,000,000.00	Under procurement
43.	Emining Centre road	Emining	3,000,000.00	Under procurement
44.	Boito - Seguton Road	Lembus	3,130,000.00	Under procurement
45.	Posta - Jakana - KCB - Main Road	Ravine	4,000,000.00	Under procurement
46.	Kamersia- Chepturu Road	Kolowa	3,000,000.00	Under procurement
47.	Mapsaid-Olduka road	Mogotio	3,000,000.00	Under procurement
48.	Alem-Nyakwala-Chepotintar Road	Ribkwo	3,000,000.00	Under procurement
49.	Seretunin - Kaptalam - Bokorin - Riwo - B16 Road	Kapropita	3,500,000.00	Under procurement
50.	Katipkituro - Timboiwo Road	Ewalel Chapchap	3,500,000.00	Under procurement
51.	Koibarak- Kapkeles Road	Kisanana	3,130,000.00	Under procurement
52.	Kadinding-Kinyach Road	Loyamorok	3,000,000.00	Under procurement
53.	Maai - Molok Road	Emining	3,130,000.00	Under procurement
54.	Kabartonjo Loop Road Phase 1	Kabartonjo	2,000,000.00	Under procurement
55.	B17 - Yellow - Transnational Road	Marigat	3,000,000.00	Under procurement
56.	Store- Toniok- Kaptana Road	Lembus Perkerra	3,000,000.00	Under procurement
57.	Akwichatis- Nasorot Road	Silale	3,000,000.00	Under procurement
58.	Orus-Lochokia-Aminitoyon Road	Tangulbei	3,000,000.00	Under procurement
59.	KCB - AIC Kabartonjo Road	Kabartonjo	3,500,000.00	Under procurement
60.	Marigut - Murterit - Koiserat Road	Barwessa	3,130,000.00	Under procurement
61.	Kiplombe-Naitili-Number (9 Kilome-	Koibatek	3,000,000.00	Under procurement

	tres)			
62.	Ng'arie- Kapyemit - Keneroi Road	Mochongoi	3,000,000.00	Under procurement
63.	Chepelo- Nyalilpuch- Plesian Road	Churo Amaya	3,000,000.00	Under procurement
64.	Kipturgo - Kapitoi - Kabiyet Dip Road	Eldama Ravine	3,000,000.00	Under procurement
65.	Airstrip-kapkokwon road	Kabarnet	3,000,000.00	Under procurement
66.	Chemolingot Loop Roads Phase 1	Chemolingot	4,000,000.00	Under procurement
67.	Barbachun - Chapin - Chemoe Road	Bartabwa	3,000,000.00	Under procurement
68.	Lorrok- Sokotei- Mosuro	Mukutani	3,000,000.00	Under procurement
69.	Cereal – Kapkut Centre Road	Kapropita	3,000,000.00	Under procurement
70.	Kokorwonin- Kaplet-Kabore road	Sacho	3,000,000.00	Under procurement
71.	Saak- Noregoi- Toriondonin	Kabartonjo	3,000,000.00	Under procurement
72.	B17 - Postal Houses Road	Mogotio	4,000,000.00	Under procurement
73.	Tanyilel - Kapchepkulei - Kaptere - Kapchepkor Road	Saimo Kipsaraman	3,000,000.00	Under procurement
74.	Kapidemor - Akarapet - Rotu Road	Tirioko	3,130,000.00	Under procurement
75.	Kapmong - Sinende road	Lembus Kwen	3,000,000.00	Under procurement
76.	Orontonin- Tibingar - Chepkewel - Kapsobeiywa Road (10kms)	Saimo Soi	3,000,000.00	Under procurement
77.	Konoo - Kapkaino - Sagat Road	Barwessa	3,000,000.00	Under procurement
78.	Sorok- Kapyomat Road	Tenges	3,000,000.00	Under procurement
79.	HZ- Ng'olbelon- Cheboruswo	Marigat	3,000,000.00	Under procurement
80.	Daraja mbili	Lembus	3,000,000.00	Under procurement
81.	Tarmac- Lamalok-Block 4 Road	Ilchamus	3,000,000.00	Under procurement
82.	Kabuswo-Keneroi Road	Kisanana	3,000,000.00	Under procurement
83.	Shimoni - Mercy Hospital - Market Road	Ravine	3,000,000.00	Under procurement
84.	Ketindui-Makonai - Salawa Road	Kabarnet	2,000,000.00	Under procurement
85.	Chemindany - Tilingwo - Ayatya - Koiser Road	Barwessa	2,000,000.00	Under procurement
86.	Kamuriot - Number Road	Koibatek	2,038,903.00	Under procurement
87.	County Fleet Mangement System: Cash transfer funds	HQS: Flagship	2,000,000	Under procurement
88.	Purchase of Motor grader, Excavator, 2 Tippers and a roller - Baringo North	All wards	52,000,000	Under procurement
89.	Fuel for Karnee-Tuiyotich Road	Mochongoi	1,000,000	Under procurement
90.	Fuel for Kimoriot-Kapkures-Kaburwo Road	Mochongoi	1,000,000	Under procurement
91.	Fuel for Kaptombes-Kaplamai-Chemariach Road	Mochongoi	1,000,000	Under procurement
92.	Fuel for Tilatil-Kabisbis-Kipngemui (Tuluongoi) Road	Marigat	1,250,000	Under procurement
93.	Fuel for Kaberetun-Sogon-Senetwo-Kabirmet Road	Marigat	1,250,000	Under procurement
94.	Marigat Ward Fuel	Marigat	2,000,000	Under procurement
95.	Saimo Kipsaraman Fuel, Operations	Saimo Kipsara-	3,000,000	Under procurement

	and maintenance of Machine	man		
96.	Bartabwa Ward Fuel and dozer maintenance	Bartabwa	4,000,000	Under procurement
97.	Purchase of Bulk fuel, Installation of culverts and maintenance of Machines - Koibatek	Koibatek	5,000,000	Under procurement
98.	Purchase of Bulk fuel, Installation of culverts and maintenance of Machines -Lembus Perkerra	Lembus Perkerra	5,000,000	Under procurement
99.	Purchase of Bulk fuel, Installation of culverts and maintenance of Machines - Maji Mazuri	Maji Mazuri	5,000,000	Under procurement
100.	Purchase of Bulk fuel, Installation of culverts and maintenance of Machines - Lembus	Lembus	5,000,000	Under procurement
101.	Purchase of bulk Fuel and Maintenance of Machines - Lembus Kwen	Lembus Kwen	5,000,000	Under procurement
102.	Purchase of bulk Fuel and Maintenance of Machines - Ravine	Ravine	5,000,000	Under procurement
103.	Fuel for Dozer Mogotio Ward	Mogotio	500,000	Under procurement
104.	Fuel for Kapnaisi - Kinulwe - Lulo Muguyuni Road : Cash transfer funds	Kisanana	1,000,000	Under procurement
105.	Fuel: Emsos - Tinosiek - Olkokwe Road	Kisanana	2,000,000	Under procurement
106.	Ewalel Fuel for machinery	Ewalel Chapchap	2,500,000	Under procurement
107.	Sacho Ward Fuel and lubricants for the Sub County Machines	Sacho	2,500,000	Under procurement
108.	Fuel for maintenance of roads - Kolowa	Kolowa	1,300,000	Under procurement
109.	Kolowa Fuel for County Machinery	Kolowa	1,000,000	Under procurement
110.	Fuel for Maintenance of County Roads: Cash transfer funds	HQS: Flagship	7,000,000	Under procurement

Challenges

- Budgetary allocations for road construction and maintenance are inadequate. Some of the projects had to be reviewed because the budgetary allocations were not sufficient for the scope of works required. This has caused a significant delay in the implementation of these projects.
- Lack of capacity of our contractors in terms of skills and resources. A significant number of contractors lack the machinery to implement projects and thus end up relying on hiring the same machines which slows down the pace of projects.
- Insufficient supervision vehicles.

This makes it difficult to supervise projects effectively throughout the project implementation.

- Lack of adequate number of personnel to carry out supervision.

The department requires more staff to carry out routine and timely supervision of projects as well as to respond to emergencies experienced especially during the rainy season.

- Outbreak of the corona virus (Covid-19) pandemic worldwide.

This has adversely affected the implementation of the projects since standard work methodologies have had to be adjusted significantly to put in place new restrictions.

Third Quarter Budget Implementation Report